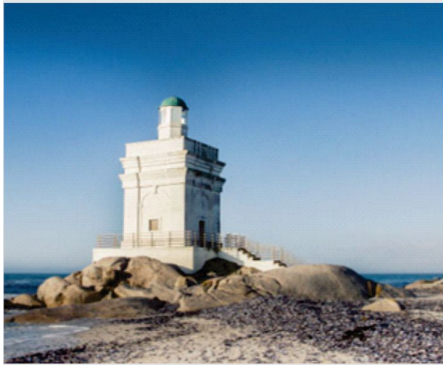


Annual Performance Report

2015/16

Saldanha Bay
Municipality



The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000) – **Please note that figures might change during the audit of the financial statements**

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CHAPTER 3: SERVICE DELIVERY PERFORMANCE

OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

Legislative requirements

The constitution of the RSA, 1996, section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- ∞ the promotion of efficient, economic and effective use of resources,
- ∞ accountable public administration
- ∞ to be transparent by providing information,
- ∞ to be responsive to the needs of the community, and
- ∞ to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

In terms of section 46(1)(a) of the systems Act (Act 32 of 2000) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

Organisational performance

Strategic performance indicates how well the municipality is meeting its objectives and whether policies and processes are working effectively. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation. The implementation of the plans must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of section 43 of the Municipal Systems Act, 2000.

Performance Management System used in the financial year 2015/16

The municipality continues to implement performance in terms of the performance management framework that was approved by Council in [September 2011](#).

The IDP and the Budget

The IDP and the main budget for 2015/16 was approved by Council on [25 May 2015](#). As the IDP process and the performance management process are integrated, the IDP fulfils the planning stage of performance management whilst performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

In terms of the performance management framework, the Mayor approved the Top Layer Service Delivery Budget Implementation Plan (SDBIP) on [11 June 2015](#). The Top layer SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

The actual performance achieved in terms of the KPI's was reported on quarterly. The indicators and targets were adjusted after the finalisation of the previous year budget and mid-year budget assessment. The Top Layer SDBIP was revised with the Adjustments Budget in terms of section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP was approved by the Council on [25 February 2016](#) through resolution R84(g)/2-16.

The performance agreements of the senior managers was compiled and revised in terms of the SDBIP indicators and the portfolio of evidence that support the actual targets reported.

Actual Performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- ∞ The actual result in terms of the target set.
- ∞ A performance comment.
- ∞ Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance is measured as follows:

- ∞ Quarterly reports was submitted to council on the actual performance in terms of the Top Layer SDBIP.
- ∞ Mid-year assessment and submission of the mid-year report to the Mayor in terms of section of Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the municipality during the first half of the financial year.

PERFORMANCE REPORT PART I

3.1 Introduction

This section provides an overview of the key service achievements of the municipality that came to fruition during 2015/16 in terms of the deliverables achieved against the strategic objectives of the IDP.

3.2 Strategic Service Delivery Budget Implementation Plan

This section provides an overview on the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP assists with documenting and monitoring of the municipality's strategic plan and shows the strategic alignment between the IDP, Budget and Performance plans.

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP KPI's applicable to 2015/16 in terms of the IDP strategic objectives.

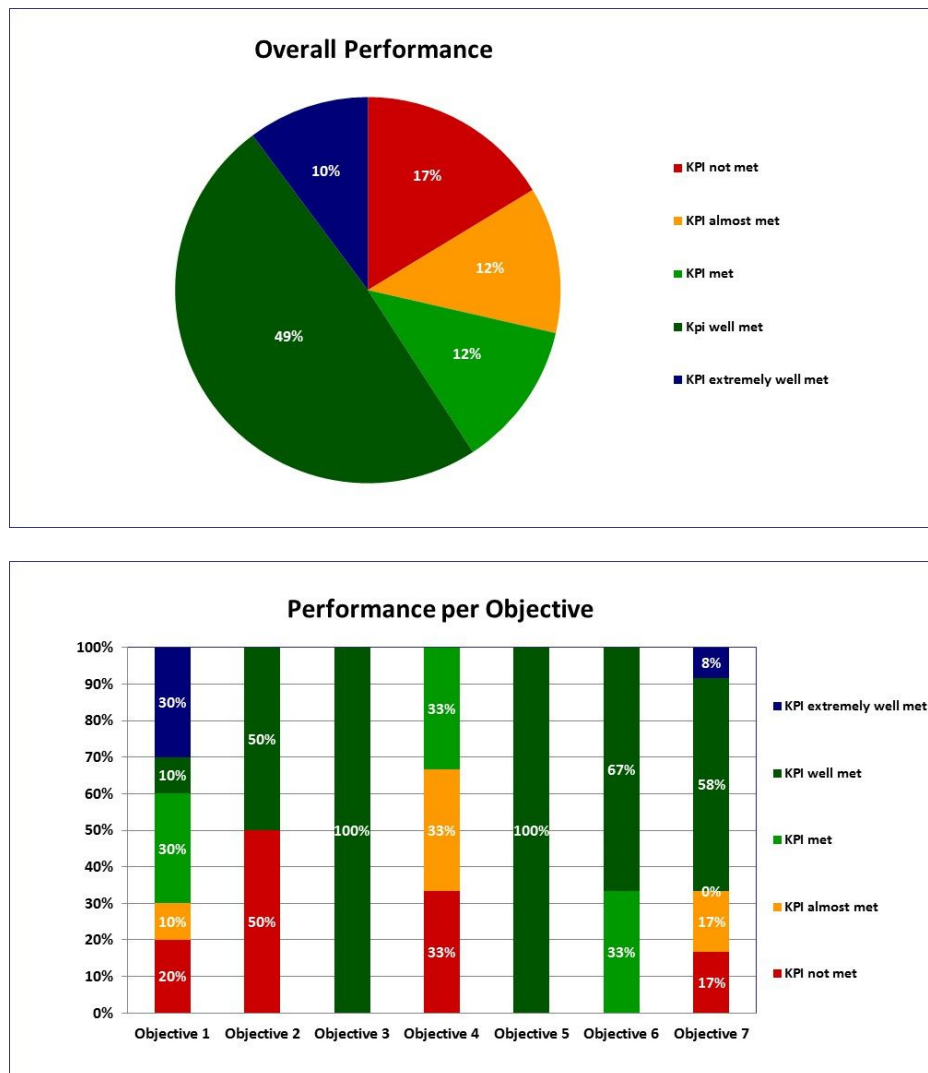
The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

Category	Colour	Explanation
KPI Not Yet Measured	n/a	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 1 SDBIP measurement categories

3.2.1 Overall Performance as per Top Layer SDBIP

The overall performance results achieved by the Municipality in terms of the Top Layer SDBIP are indicated in the tables and graphs below:



Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
	An effective, efficient and sustainable developmental oriented municipal administration	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town	To develop safe, integrated and sustainable neighbourhoods	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To maintain and expand basic infrastructure as a catalyst for economic development
KPI Not Met	2	1	0	1	0	0	4
KPI Almost Met	1	0	0	1	0	0	4
KPI Met	3	0	0	1	0	2	0
KPI Well Met	1	1	3	0	1	4	14
KPI Extremely Well Met	3	0	0	0	0	0	2
Total	10	2	3	3	1	6	24

Graph 1: Top Layer SDBIP Performance per strategic objective

3.2.2 Actual performance as per Top Layer SDBIP according to strategic objectives

3.2.2.1 Strategic Objective 1: An effective, efficient and sustainable developmental oriented municipal administration

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						Actual	
					Targets							
					Q1	Q2	Q3	Q4	Annual			
TL11	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	1	0	0	0	1	1	0	R	
	Corrective Measures	National reporting requirement in terms of Regulation 796. There were no vacancies that needed to be filled during 2015/16.										
TL12	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2016 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2016	All	0.44%	0%	0%	0%	0.50%	0.50%	0.44%	O	
	Corrective Measures	R1 192 902 was spent from the budgeted of R1 200 000 million. Due the Fire Services service level agreement with the West Coast District municipality, an amount of R7 098 was not spent of the Fire Services training budget. It will be monitored more closely in future.										
TL13	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2016	All	5.82%	0%	0%	0%	15%	15%	9.44%	B	
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2016 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2016	All	15.01%	0%	0%	0%	18%	18%	14.64%	B	
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2016	All	7.20	0	0	0	1.5	1.5	7.93	B	

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL42	Achieve a payment percentage of above 96% by 30 June 2016 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment %	All	98.60%	0%	96%	0%	96%	96%	96.80%	G 2
TL44	Develop an Absentee Management Strategy and submit to Council by 30 June 2016	Absentee Management Strategy developed and submit to Council by 30 June 2016	All	New Key Performance Indicator for 2015/16. No comparatives available	0	0	0	1	1	0	R
	Corrective Measures	The draft strategy has been developed, but due to the elections it was decided to only submit it to the new Council. It will be presented to management before it is submitted to Council in 2016/17.									
TL45	Develop an ICT Governance Policy implementation plan and submit to Council by 31 December 2015	ICT Governance Policy implementation plan submitted to Council by 31 December 2015	All	New Key Performance Indicator for 2015/16. No comparatives available	0	1	0	0	1	1	G
TL46	Implement a Corporate Complaints Management System by 30 June 2016	Corporate Complaints Management System implemented by 30 June 2016	All	New Key Performance Indicator for 2015/16. No comparatives available	0	0	0	1	1	1	G
TL47	Appoint a service provider by 30 June 2016 to implement an Integrated Security System for all identified municipal sites	Services provider appointed by 30 June 2016	All	New Key Performance Indicator for 2015/16. No comparatives available	0	0	0	1	1	1	G

Table 1: Strategic objective 1: An effective, efficient and sustainable developmental oriented municipal administration

3.2.2.2 Strategic objective 2: To be an innovative municipality on the cutting edge in respect of the use of technology and best practice

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL16	95% of the municipal building capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the municipal building capital budget spent by 30 June 2016	All	86%	5%	20%	50%	95%	95%	33%	R
	Corrective Measures	Additional projects have been added by external departments causing the overall expenditure to be lower than expected. This is beyond this department's control. These projects will be rolled over by the departments concerned.									
TL17	80% of the maintenance budget spent for municipal buildings by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent for municipal buildings by 30 June 2016	All	90.18%	15%	30%	60%	80%	80%	82%	G 2

Table 2: Strategic objective 2: To be an innovative municipality on the cutting edge in respect of the use of technology and best practice

3.2.2.3 Strategic objective 3: To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						Actual	
					Targets							
					Q1	Q2	Q3	Q4	Annual			
TL24	KM's of roads resurfaced/rehabilitated by 30 June 2016	KM's resurfaced/rehabilitated by 30 June 2016	All	2 km	0	0	0	2	2	2.71	G 2	
TL25	KM's of stormwater drainage installed by 30 June 2016	KM's installed by 30 June 2016	12; 13	1.9514 km	0	0	0	0.8	0.8	0.81	G 2	
TL26	KM's of pedestrian walkways constructed by 30 June 2016	KM's constructed by 30 June 2016	All	15.63 km	0	0	0	8.9	8.9	9.02	G 2	

Table 3: Strategic objective 3: To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town

3.2.2.4 Strategic objective 4: To develop safe, integrated and sustainable neighbourhoods

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16							
					Targets					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL20	Number of top structures completed in terms of the housing plan by 30 June 2016	Number of top structures completed by 30 June 2016	1; 4; 11	103	0	0	0	340	340	300	O	
	Corrective Measures	300 Top structures were completed in the 2015/16 financial year. 80 in Middelposs, 211 in Diazville. The shortfall of 40 units was due to delays encountered to award the Paternoster 120 units tender.										
TL23	Complete the draft Integrated Zoning Scheme and submit to Council by 30 June 2016	Integrated Zoning Scheme completed and submitted to council by end June 2016	All	New Key Performance Indicator for 2015/16. No comparatives available.	0	0	0	1	1	0	R	
	Corrective Measures	The Draft Integrated Zoning Scheme was not approved as we had to wait for the final version of the Standard Draft Zoning Scheme By-Law for Western Cape of the Provincial Department of Environmental Affairs and Development Planning that was only received in June 2016. We are in process to make a comparison to determine whether we proceed with our own current draft or to opt for the provincial Standard Draft Zoning Scheme. The new target date for 2016/2017 is set for December 2016 & June 2017 respectively.										
TL48	Review the housing beneficiary selection policy and submit to the Portfolio Committee by the 31 March 2016	Housing beneficiary policy reviewed and submitted to Portfolio Committee by 31 March 2016	All	1	0	0	1	0	1	1	G	

Table 4: Strategic objective 4: To develop safe, integrated and sustainable neighbourhoods

3.2.2.5 Strategic objective 5: To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						Actual	
					Targets							
					Q1	Q2	Q3	Q4	Annual			
TL10	Create temporary jobs - FTE's in terms of EPWP by 30 June 2016 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2016	All	99	0	0	0	80	80	103	G 2	

Table 5: Strategic objective 5: To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors

3.2.2.6 Strategic objective 6: To ensure compliance with the tenets of good governance as prescribed by legislation and best practice

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						Actual	
					Targets							
					Q1	Q2	Q3	Q4	Annual			
TL5	Provide free basic water to indigent households	Number of households receiving free basic water	All	7,316	0	0	0	7,000	7,000	7,585	G 2	
TL6	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	7,638	0	0	0	7,100	7,100	7,700	G 2	
TL7	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	5,903	0	0	0	5,400	5,400	5,462	G 2	
TL8	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	7,157	0	0	0	6,800	6,800	7,676	G 2	
TL39	Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 30 June 2016	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 30 June 2016	All	1	0	0	0	1	1	1	G	
TL40	Achieve at least a level 3 maturity rating by 30 June 2016 for the enterprise risk management within the municipality	Level 3 rating achieved by 30 June 2016	All	1	0	0	0	1	1	1	G	

Table 6: Strategic objective 6: To ensure compliance with the tenets of good governance as prescribed by legislation and best practice

3.2.2.7 Strategic objective 7: To maintain and expand basic infrastructure as a catalyst for economic development

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						Actual	
					Targets							
					Q1	Q2	Q3	Q4	Annual			
TL1	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	23,573	0	0	0	22,600	22,600	24,599	G 2	
TL2	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	All	22,005	0	0	0	22,300	22,300	21,885	O	
	Corrective Measures	National reporting requirement in terms of Regulation 796 only. The target is an estimate and includes the possible percentage growth in the area. The target will be adjusted for 2016/17.										

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) at 30 June 2016	Number of residential properties which are billed for sewerage at 30 June 2016	All	23,097	0	0	0	20,400	20,400	23,577	G 2
TL4	Number of formal residential properties for which refuse is removed once per week at 30 June 2016	Number of residential properties which are billed for refuse removal at 30 June 2016	All	24,459	0	0	0	23,900	23,900	25,412	G 2
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2016 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2016	All	95%	0%	0%	0%	95%	95%	68%	R
	Corrective Measures	The main reasons for the underspending are as follow: ⦿ Several projects were delayed due to the supply chain management regulations that required additional processes to be followed, such as the re-advertising of bids and an extensive appeal processes resulting that projects had to be put on hold ⦿ Project delayed due to donation funding not been paid by the donator ⦿ Projects delayed due to the non-performance of vendors ⦿ Some projects were delayed due to incomplete tender specifications and the scope of work that needed to be covered ⦿ Funding was received only during February 2016 for various RSEP and Urban re-vitalising projects that could not be implemented before the end of the financial year. A report with the detailed reasons per project will be submitted to the MAYCO and council. Corrective measures: ⦿ Improved capital budgeting to avoid the late allocation of funds which hampers timeous spending ⦿ Secure donor funding before project is budgeted for ⦿ Improve tender specifications ⦿ Stricter evaluations of vendors before tenders are awarded									
TL18	95% of the electricity capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the electricity capital budget spent by 30 June 2016	All	90%	5%	20%	50%	95%	95%	72%	O
	Corrective Measures	A number of invoices received on or before 30 June 2016 are still in the system and does not reflect on this information and some of the long delivery period equipment were not received in time. The housing projects are multi-year projects and are late on the planning due to the delays in the top structures that had a negative effect on the electrical services. Although we were 90% committed on the budgeted funds, most of it will have to be rolled over.									
TL19	80% of the electricity maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2016	All	94%	15%	30%	60%	80%	80%	81%	G 2

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL22	Number of vehicles and plant purchased for the financial year by 30 June 2016	Number of vehicles and plant purchased by end June 2016	All	135	0	0	0	28	28	33	G 2
TL27	95% of the roads and stormwater capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the roads and stormwater capital budget spent by 30 June 2016	All	79%	5%	20%	50%	95%	95%	71.76%	O
	Corrective Measures	The target was not reached due to delays experienced during the construction period on certain projects. The most significant project, the upgrading of Oostewal street in Langebaan with the highest budgeted amount is also behind schedule. This project have the biggest impact on the capital expenditure percentage. Various efforts were and are made to improve and accelerate the performance and completion of the projects.									
TL28	80% of the roads and stormwater maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2016	All	86.89%	15%	30%	60%	80%	80%	93.20%	G 2
TL29	95% of the refuse removal capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the refuse removal capital budget spent by 30 June 2016	All	283%	5%	20%	50%	95%	95%	97%	G 2
TL30	80% of the refuse removal maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the refuse removal maintenance budget spent by 30 June 2016	All	77.03%	15%	30%	60%	80%	80%	91.50%	G 2
TL31	95% of the sewerage capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the sewerage capital budget spent by 30 June 2016	All	69.38%	5%	20%	50%	95%	95%	53.14%	R
	Corrective Measures	The main reasons for the under expenditure were that the main sewer tender (R 8 million) was cancelled due to under performance of the appointed contractor and another contractor needs to be appointed to complete the work and there were considerable delays in the appointment of the contractor for the upgrades to the Laingville Waste Water Treatment Works as an appeal was received on this project. This has now been resolved and construction is due to start in August 2016. Delays with these two high value projects have caused considerable underspending of the budget.									
TL32	80% of the sewerage maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2016	All	90.04%	15%	30%	60%	80%	80%	95.28%	G 2
TL33	95% of the water capital budget spent by 30 June 2016 {(Actual capital expenditure divided by	% of the water capital budget spent by 30 June 2016	All	90%	5%	20%	50%	95%	95%	43%	R

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
	the total approved capital budget)x100}										
	Corrective Measures	The main delays were as a result of an extensive delay with the delivery of the pumps for the Louwville project as the pumps are being imported and there was also a delay on the Sterrezich contract as the tender had to be re-advertised due to the fact that one was outside the 80/20 threshold. The delays in the delivery of the pumps were unforeseeable. The supply chain processes also need to be more accommodating, specifically where projects need to be re-advertised due to the aforementioned reason.									
TL34	80% of the water maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2016	All	90.90%	15%	30%	60%	80%	80%	88.70%	G 2
TL35	Limit unaccounted for electricity to less than 13% by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2016	All	8.91%	0%	0%	0%	13%	13%	10.91%	B
TL36	Limit unaccounted for water to less than 15% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2016	All	14.45%	0%	0%	0%	15%	15%	13.66%	B
TL37	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All	100%	95%	95%	95%	95%	95%	100%	G 2
TL38	Achieve 95% Blue Drop score by 30 June 2016	% Blue drop score achieved by 30 June 2016	All	New Key Performance Indicator for 2015/16. No comparatives available.	0%	0%	0%	95%	95%	69.38%	R
	Corrective Measures	The water safety planning process needs to be reviewed as high compliance and water quality results were in fact obtained. A Water Safety Plan needs to be compiled that is integrated with the plan of West Coast District Municipality									
TL49	80% of the maintenance budget spend by 30 June 2016 in the Saldanha area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved	% of the maintenance budget spent by 30 June 2016	6	90%	15%	30%	60%	80%	80%	96%	G 2

Ref	KPI	Unit of Measurement	Ward	Actual performance 2014/15	Performance of 2015/16						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
	maintenance budget)x100}										
TL50	80% of the maintenance budget spend by 30 June 2016 in the Vredenburg area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2016	9; 11	81%	15%	30%	60%	80%	80%	92%	G 2
TL51	80% of the maintenance budget spent by 30 June 2016 in the Langebaan/Hopefield area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2016	7; 8	76%	15%	30%	60%	80%	80%	93%	G 2
TL52	80% of the maintenance budget spent by 30 June 2016 in the St Helena/Paternoster area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2016	12; 13	85%	15%	30%	60%	80%	80%	79%	O
	Corrective Measures	An amount of R37 245 on vote 1 272 1 411 0576 incurred could not be processed before 30 June 2016 and if it was included would have exceeded the target of 80% spending. Expenditure on vote 1 272 1 411 0576 99 sewer pump stations was substantially minimized due to a specific team assigned to focus on pump station operations to conduct preventative routine maintenance which excluded any substantial expenditure.									

Table 7: Strategic objective 7: To maintain and expand basic infrastructure as a catalyst for economic development

3.3 Service Providers Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. According to AG's office:

- Service provider means a person or institution or any combination of persons and institutions which provide a municipal service
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the municipality did not appoint any service providers who provided a municipal service to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract is complied with.

3.4 Municipal Functions

3.4.1 Analysis of Functions

The table below indicates the functional areas that the municipality are responsible for in terms of the Constitution:

Municipal Function	Municipal Function: Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	SLA with West Coast District Municipality
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	n/a
Municipal public transport	n/a
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	n/a
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes

Municipal Function	Municipal Function: Yes / No
Markets	Yes
Municipal abattoirs	n/a
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 8: Functional areas

3.5 Overview of Largest Capital Projects Performance per Ward

Ward 1: Middelpos and Diazville West

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Roads	Middelpos storm water: Study, planning & design	1 000 000	2 648 535	2 537 749
Electricity: Distribution and maintenance	Middelpos Old : 150 Units; medium and low voltage connections	1 220 000	528 416	2 200
Electricity: Distribution and maintenance	Middelpos : 551 houses ; medium and low voltage connections	500 000	499 783	468 148
Electricity: Distribution and maintenance	Diazville Middelpos: 11KV ring network	500 000	435 086	433 534
Roads	Paving of sidewalks: Restless Wave	400 000	188 430	187 830
Roads	Middelpos: 551 houses: Consolidation phase	0	174 057	174 057
Resorts: Swimming pool: Tabak Bay	Steps to upper deck	0	171 500	171 500
Municipal buildings	Beehive Middelpos: Erf 6578	0	156 968	131 183
Municipal buildings	Extension of Middelpos community hall	500 000	150 000	30 000
Resorts: Swimming pool: Tabak Bay	Upgrading of fencing	100 000	141 000	140 973
Only the largest capital projects to a maximum of 10 are listed				

Table 9: Largest capital projects of Ward 1: Middelpos and Diazville West

Ward 2: Witteklip

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Electricity: Distribution and maintenance	Spoornet new connection	1 900 000	800 000	772 232
Roads	Tar of sidewalks: Adelaar, Sweempie, Troupant, Tinkinkie, Robben, Gans, Kwartel: Witteklip	300 000	253 020	246 119
Streetlights	High Mast Ward 2 Vredenburg Witteklip	220 000	178 538	178 538
Roads	Stormwater infrastructure: Langstertjie Street, Witteklip	95 000	0	0
Only the largest capital projects to a maximum of 10 are listed				

Table 10: Largest capital projects of Ward 2: Witteklip

Ward 3: White City

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Roads	Upgrading of White City storm water	1 270 716	1 780 716	1 675 642
Municipal buildings	Multipurpose Centre : White City	14 631 711	2 282 251	793 006
Roads	White City Stormwater: Study, planning & design	1 000 000	424 255	353 587
Roads	Rehabilitate: Burton Port Road Saldanha	300 000	294 371	294 371
Roads	Paving Schuter/Axel/Glen Mist	0	216 400	216 400
Roads	Paving Saldanha Road (From Harder to Main) White City	0	166 247	166 247
Roads	Paving Angel Ward 3 White City	0	153 537	153 524
Roads	Construction of sidewalks: Oberon Street	150 000	150 000	150 000
Roads	Construction of sidewalks: Church Street	150 000	150 000	150 000
Public open spaces and amenities: Saldanha	Develop Karp Park (White City) Irrigation, earthwork, grass & equipment	60 000	110 200	110 168
Only the largest capital projects to a maximum of 10 are listed				

Table 11: Largest capital projects of Ward 3: White City

Ward 4: Diazville

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Electricity: Distribution and maintenance	Diazville Phase 2: 559 Houses electrification	4 000 000	6 180 242	3 020 133
Sport grounds: Saldanha	Diazville sport ground: Fencing	700 000	728 900	449 950
Roads	Tar of Abraham Julies, Basil February, Dolpen, J Simunye, Vanguard, Frigatem and Whipping streets	620 000	616 460	616 460
Sport grounds: Saldanha	Diazville sport ground: Upgrading of clubhouse at the old tennis courts	350 000	342 100	295 025
Sewerage: Distribution	Diazville: Erf 8261: 559 Units sewerage	0	254 417	126 731
Roads	Paving of sidewalks: Mizpa	400 000	219 235	197 311
Sport grounds: Saldanha	Diazville sport ground	0	212 908	212 908
Roads	Paving Basil February Diazville	-	208 712	208 708
Municipal buildings	Ablution facilities fire brigade Kalkrug depot	0	206 464	182 148
Streetlights	Diaz Road upgrading	200 000	200 000	199 131
Only the largest capital projects to a maximum of 10 are listed				

Table 12: Largest capital projects of Ward 4: Diazville

Ward 5: Saldanha & Jacobs Bay

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Sport grounds: Saldanha	New rugby stadium at Saldanha sport ground	25 517 827	20 197 617	11 749 030
Sewerage: Distribution	Upgrade networks Saldanha	2 000 000	1 970 000	1 168 961
Roads	Roof structure: Saldanha taxi rank	1 760 000	1 760 000	1 547 009
Sport grounds: Saldanha	Upgrading Saldanha sport ground	420 000	1 680 262	1 210 616
Sport grounds: Saldanha	Saldanha sport ground: Erf 11821: Soccer clubhouse with ablution facilities	300 000	300 000	0
Roads	Resurfacing portion of Merestyn Street (Berg to Adam Street)	300 000	299 327	299 327
Roads	Resurfacing of portion of Van Spilberg Street	300 000	298 224	298 224
Electricity: distribution and maintenance	SF6 / Vacuum switch replacement unit	500 000	474 221	474 221
Roads	Reseal: Larozette crossing	225 000	224 790	224 790
Roads	Reseal: Bayview to Kamp Street	225 000	224 743	224 743
Only the largest capital projects to a maximum of 10 are listed				

Table 13: Largest capital projects of Ward 5: Saldanha & Jacobs Bay

Ward 6: Langebaan and Farms

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Roads	Upgrading : Oostewal Street Langebaan	21 161 086	21 161 086	12 485 213
Solid waste: Landfill sites	Rehabilitation of old landfill (Langebaan)	2 050 000	1 650 000	(115 449)
Roads	Upgrading of storm water system: Protea, Suikerkan & March Street Langebaan	500 000	1 240 408	1 223 526
Roads	Foot path: Between Dwars- and Bree Streets	0	1 040 000	801 529
Municipal buildings	Public toilets : March Street Langebaan	300 000	355 000	150 439
Roads	Reseal Minnatoka Street (From Protea Stop), Penguin Place, Kort Street	300 000	298 224	298 224
Roads: Langebaan & Hopefield	Upgrade stormwater pump station	400 000	742 240	739 213
Electricity: Distribution and maintenance	SF6 / Vacuum switch replacement unit Langebaan	250 000	228 851	228 851
Sewerage: Distribution	Upgrade: Langebaan Phase IV	2 000 000	208 963	108 963
Sewerage: Purification	Upgrade Langebaan sewerage works	1 500 000	200 000	170 130
Only the largest capital projects to a maximum of 10 are listed				

Table 14: Largest capital projects of Ward 6: Langebaan and farms

Ward 7: Hopefield

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Roads	Rehabilitation: Roads & Sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupiter, Kerk (Ex. 100 Day Plan) - Hopefield	4 000 000	4 525 744	3 097 591
Roads	Rehabilitation and construction of sidewalks of Falcon Street	450 000	707 200	706 275
Land	Purchase of erven 1820 and 1821: Hopefield	0	530 000	229 020
Roads	Rehabilitation: Bloem Street	450 000	470 880	470 880
Roads	Rehabilitation: Buitekant Street	400 000	399 267	399 267
Roads	Hopefield: Integrated residential development Program (IRDP) 62 Units: Roads	1 860 000	300 000	288 193
Electricity: Distribution and maintenance	Upgrading of feeder in Hopefield medium and low voltage	300 000	300 000	359 434
Electricity: Distribution and maintenance	Upgrading of low voltage feeders : Hopefield	300 000	300 000	270 161
Roads	Paving School Street (South) Hopefield	0	220 000	220 049
Cemeteries	Development Hopefield Cemetery Erf 350-1; build new wall for Moslem area	100 000	99 450	99 450
Only the largest capital projects to a maximum of 10 are listed				

Table 15: Largest capital projects of Ward 7: Hopefield

Ward 8: Vredenburg North, Green Village & Langebaanweg

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Sewerage: Purification	Upgrade Vredenburg sewerage works Phase 2	4 980 000	4 968 923	4 386 521
Water	Vredenburg network upgrade: Sterrezicht booster supply zone	1 300 000	1 695 987	675 556
Sewerage: Purification	Upgrade Vredenburg sewerage works	2 000 000	259 180	259 180
Electricity: Distribution and maintenance	SF6 / Vacuum switch replacement unit Vredenburg	250 000	245 370	245 370
Roads	Paving sidewalks Esperia Vredenburg	0	206 476	206 476
Sport grounds: Vredenburg	Vredenburg sport grounds Erf 11788 : Cricket club: extension of club house	200 000	200 970	199 417
Sport grounds: Vredenburg	Vredenburg sport grounds Erf 11788:Upgrading of rugby clubhouse	200 000	200 000	199 576
Sport grounds: Vredenburg	Vredenburg sport grounds Erf 11788 : Rugby club : Fencing in front of stadium	150 000	195 070	195 070
Sport grounds: Vredenburg	Green Village sport grounds: Grass	180 000	277 000	276 916
Sport grounds: Vredenburg	Upgrading of ablution facilities	200 000	183 176	183 271
Only the largest capital projects to a maximum of 10 are listed				

Table 16: Largest capital projects of Ward 8: Vredenburg North, Green Village & Langebaanweg

Ward 9: Ongegund, George Kerridge

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Roads	Construction of sidewalks: Kootjieskloof, Ongegund	504 000	467 295	151 889
Roads	Tar sidewalks Kootjieskloof southern bypass	0	243 301	243 301
Roads	Tar of sidewalks (Ward allocation) Ongegund/George Kerridge	0	133 420	133 420
Streetlights	Upgrading of rusted poles Louwville area	100 000	99 502	96 351
Electricity: Distribution and maintenance	George Kerridge: 252 Units medium and low voltage connections	750 000	27	0
Community halls: North	Chairs: Ongegund hall X 200	20 000	0	0
Spatial information and interventions	Ongegund commercial node/centre Erf 8242	500 000	0	0
Only the largest capital projects to a maximum of 10 are listed				

Table 17: Largest capital projects of Ward 9: Ongegund, George Kerridge

Ward 10: Louwville & Vredenburg South

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Sewerage: Distribution	Investigate & upgrade Vredenburg main sewerage	7 053 798	5 050 384	2 719 476
Water	Bulk supply Louwville reservoir	2 000 000	2 387 000	244 386
Water	Additional 5.0 Ml reservoir capacity at Louwville	0	1 706 991	1 700 386
Municipal buildings	Wesbank active xox	0	1 500 000	0
Spatial information and interventions	Wesbank landscaping Phase1	0	1 250 000	0
Municipal Buildings	Wesbank Gateway/Vredenburg station upgrading	0	500 000	15 000
Roads	Replacement of sidewalks: Kraai, Pou, Spreeu, Kraanvoel Street	270 000	348 008	346 126
Electricity: Distribution and maintenance	630 KVA Mini substations	300 000	274 542	270 981
Electricity: Distribution and maintenance	Wesbank trading units	0	250 000	0
Roads	Paving sidewalks 6 th Street Louwville supermark	0	159 344	159 344
Only the largest capital projects to a maximum of 10 are listed				

Table 18: Largest capital projects of Ward 10: Louwville & Vredenburg South

Ward 11: Paternoster, St Helena Bay & Steenberg

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Municipal buildings	Rehabilitation of existing structure Into new Tourism And Hospitality facility	0	2 250 000	145 000
Electricity: Distribution and maintenance	Paternoster: 202 Units medium and low voltage connections	5 924 000	3 139 128	2 493 050
Roads	Housing: Paternoster: 202 Units: Services: Roads	700 000	1 391 430	1 371 853
Municipal buildings	Buildings: Earthworks and stabilizing grounds: Urban Revitalization	0	757 000	0
Sewerage: Purification	Investigate & design Sewerage works: Britannia Bay	1 000 000	596 820	287 807
Roads	Design and construction of Lenaria & Watsonia Roads St Helena	484 027	484 027	176 098
Roads	Steenberg's Cove: Sea Adler Street Helena	300 000	300 000	297 866
Electricity: Distribution and maintenance	Upgrading of Farmers 2 feeder	300 000	300 000	276 324
Roads	Paving of sidewalks, Mississippi	265 000	265 000	140 900
Roads	Paving sidewalks St Augustine (Clinic to Tietiesbaai) Paternoster	0	216 539	216 538
Only the largest capital projects to a maximum of 10 are listed				

Table 19: Largest capital projects of Ward 11: Paternoster, St Helena Bay & Steenberg

Ward 12: Laingville

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Sewerage: Purification	Laingville upgrade & sludge treatment	6 500 000	8 133 672	78 671
Sport grounds: Paternoster / St Helena Bay	Laingville sport grounds: Perimeter fencing	0	409 750	409 750
Roads	Upgrading of Laingville stormwater network	595 488	314 218	120 864
Sport grounds: Paternoster / St Helena Bay	Upgrade clubhouse Paternoster	0	181 067	0
Public open spaces and amenities: Paternoster / St Helena Bay	Development of 5 existing park	0	169 480	50 025
Holiday Resort: St Helena	Upgrading of ablution block	80 000	144 582	144 546
Roads	Paving of sidewalks: Totelboom, Melkhout, Eikeroos, Leeubekkie, Dahlia and Kamiemie streets	200 000	132 500	83 800
Roads	Installation of subsurface drainage Erf 2300, Laingville	60 000	57 450	57 450
Cemeteries	Development Laingville Cemetery: Upgrading ablution facility	80 000	57 111	56 879
Cemeteries	Upgrading of ablution facilities	50 000	50 000	49 812
Only the largest capital projects to a maximum of 10 are listed				

Table 20: Largest capital projects of Ward 12: Laingville

Ward 13: ISCOR & Selfbou

Capital Project	Description	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2016
		R		
Roads	Intersection of Main Street and Koster Street and Koster Street extension	0	2 500 000	0
Sewerage: Distribution	Sewer connection: Vredenburg Urban Revitalization Project: Phase 1	0	500 000	0
Sport grounds: Vredenburg	2 X Splash Parks: Louwville	4 000 000	467 000	212 758
Roads	Construction of sidewalks: Duif Street Louwville	350 000	364 801	363 669
Roads	Construction of sidewalks: Kanna Street	0	300 000	203 426
Roads	Paving of sidewalks - Louwville	310 000	295 199	295 199
Sport grounds: Vredenburg	Louwville sport ground Erf 1003: Upgrading of ablution facilities	200 000	200 000	87 359
Roads	Construction of sidewalks: Kooitjieskloof Street (Service road)	300 000	200 000	200 000
Roads	Stormwater infrastructure: Boswerer Street Louwville	170 000	162 350	162 350
Roads	Construction of sidewalks: 7th Avenue Louwville	350 000	150 000	150 000
Only the largest capital projects to a maximum of 10 are listed				

Table 21: Largest capital projects of Ward 13: ISCOR & Selfbou

COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, including details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

We have a decentralised service delivery model with a split in between the Engineering and Planning Service Directorate who is responsible for all bulk services and the Community and Operational Services Directorate who is responsible for the day to day operations in each town/area.

3.6 National Key Performance Indicators – Basic Service Delivery and Local Economic Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Areas: Basic Service Delivery and Local Economic Development.

KPA & INDICATORS	2014/15	2015/16
<u>Basic Service Delivery</u>		
The number of households with access to free basic water	7 316	7 585
The number of households with access to free basic electricity	7 638	7 700
The number of households with access to free basic sanitation	5 903	5 462
The number of households with access to free basic solid waste removal	7 157	7 676
The number of households with access to basic level of water	*23 573	*24 599
The number of households with access to basic level of sanitation	*23 097	*23 577
The number of households with access to basic level of electricity	*22 005	*21 885
The number of households with access to basic level of solid waste removal	*24 459	*25 412
<u>Local economic development</u>		
The number of jobs created through municipality's local economic development initiatives including capital projects	**99	**103
<p><i>*Represents the number of households that were billed as at 30 June 2015 and 30 June 2016</i></p> <p><i>**Number of Full Time Equivalent Employment (FTE's) created in terms of the Expanded Public Works Programme (EPWP)</i></p>		

Table 22: National KPIs – Basic Service Delivery and Local Economic Development

3.7 Engineering and Planning Services: Administration, Building Maintenance & Project Management Unit

The following tables indicates the staff composition for these divisions:

3.7.1 Total Employees – Engineering and Planning Services: Administration

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	2	2	0	0
15 – 13	3	2	2	0	0
12 – 10	3	3	2	1	33
9 – 7	9	7	7	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Undefined (Director)	0	1	1	0	0
Total	16	15	14	1	7

As at 30 June 2016

Table 23: Total employees Engineering and Planning Services: Administration

3.7.2 Total Employees – Engineering and Planning Services: Building Maintenance

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	2	3	3	0	0
12 – 10	2	2	2	0	0
9 – 7	7	8	8	0	0
6 – 4	3	3	3	0	0
3 – 0	10	11	10	1	9
Total	24	27	26	1	4

As at 30 June 2016

Table 24: Total employees Engineering and Planning Services: Building Maintenance

3.7.3 Total Employees – Engineering and Planning Services: Project Management Unit

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	2	2	2	0	0
15 – 13	3	4	4	0	0
12 – 10	0	0	0	0	0
9 – 7	1	1	1	0	0

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Total	6	7	7	0	0
As at 30 June 2016					

Table 25: Total employees Engineering and Planning Services: Project Management Unit

3.8 Water Services



From left to right: Upgrading of the Louwville supply pump station; the new Louwville 5MI water supply Reservoir

Saldanha Bay Municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development. There are no basic water services backlogs in the Saldanha Bay municipal management area in the urban areas or on the farms in the rural areas. The existing infrastructure is in a relatively good state and therefore it is important for the Municipality to maintain the existing public investment.

The highlights for the year under review include the following:

- ∞ Completion and commissioning of the new 5MI Louwville water supply reservoir
- ∞ Upgrades to the Louwville supply pump station has commenced and will be completed by September 2016. The project is partially funded by ACIP.
- ∞ Investigation completed and report completed into the introduction of pressure zones in the Louwville area to minimise pipe breaks
- ∞ New air valves and isolating valves were installed on the entire length of the Paternoster bulk supply line
- ∞ Construction was completed for the new generator building at Sterrezicht booster. The installation of the new generator will be completed by September 2016.

Some of the challenges that are experienced include the following:

- ∞ Numerous pipe breaks on the Paternoster bulk line are experienced over the peak season
- ∞ Continuous pipe breaks in the Louwville supply area that will be addressed with pressure management
- ∞ Limit water losses to below 14%
- ∞ Continuous vandalism of critical equipment and perimeter fencing has been installed at some reservoirs. Additional security measures will also be investigated.

3.8.1 Water Services Statistics

The table below indicates water usage per sector:

Total Use of Water by Sector (cubic meters)				
Year	Agriculture	Forestry	Industrial	Domestic
2014/15	277 619	0	5 246 175	4 905 874
2015/16	290 890	0	6 122 244	5 188 885

Table 26: Total use of water by sector (cubic meters)

3.8.2 Water Services Service Delivery Levels

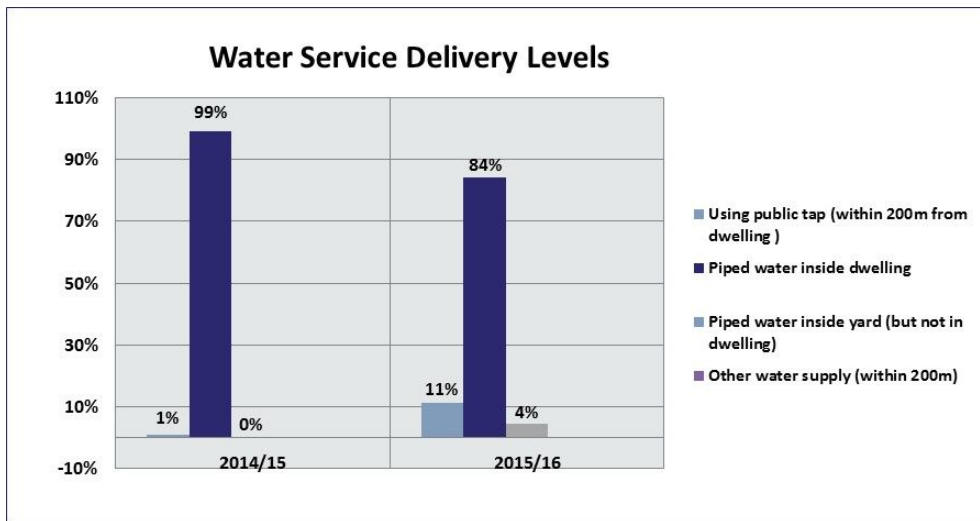
Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic wastewater and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

The table below specifies the different water service delivery levels per households for the financial years 2014/15 and 2015/16:

Description	2014/15	2015/16
Household		
<u>Water:</u> (above minimum level)		
Piped water inside dwelling	25 218	24 096
Piped water inside yard (but not in dwelling)	0	1 262
Using public tap (within 200m from dwelling)	220	3 198
Other water supply (within 200m)	0	0
Minimum Service Level and Above Sub-total	25 438	28 556
Minimum Service Level and Above Percentage	100	100
<u>Water:</u> (below minimum level)		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households (formal and informal)	25 438	28 556

Table 27: Water services service delivery levels

The graph below illustrates the different water service delivery levels per total households:



Graph 2: Water services service delivery levels

3.8.3 Total Employees – Water Services: Engineering and Planning Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	2	2	2	0	0
15 – 13	1	1	1	0	0
12 – 10	1	1	1	0	0
9 – 7	4	4	4	0	0
6 – 4	7	8	7	1	13
3 – 0	1	1	1	0	0
Total	16	17	16	1	6

As at 30 June 2016

Table 28: Total employees: Water services: Engineering and Planning Services

3.8.4 Total Employees – Water Services: Community and Operational Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	0	0	0	0	0
12 – 10	2	1	1	0	0
9 – 7	7	9	9	0	0
6 – 4	16	19	18	1	5
3 – 0	5	5	5	0	0
Total	30	34	33	1	3

As at 30 June 2016

Table 29: Total employees: Water services: Community and Operational Services

3.8.5 Capital Expenditure – Water Services

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	4 300	5 083	1 312	(2 988)	8 700
Bulk supply network improvements	1 000	1 000	610	(390)	3 500
Bulk supply Louwville reservoir	2 000	2 387	26	(1 974)	3 500
Vredenburg Sterrezicht upgrade	1 300	1 696	676	(624)	1 700

Table 30: Capital expenditure: Water services

3.9 Waste Water (sanitation) Services



From left to right: New upgrades to the Saldanha Waste Water Treatment Works (WWTW) that is being funded by the Industrial Development Zone; Construction work to the new aerator basin at Vredenburg WWTW.

For the current financial year many sanitation related projects have been started as part of an ongoing process to improve the sanitation infrastructure and to ensure better service delivery.

Some of the highlight include the following:

- ∞ The tender has been awarded for the upgrades to the Laingville Waste Water Treatment Works (WWTW). This next phase will include the upgrades to the aeration equipment, anoxic zone, drying beds, chlorine channel and maturation pond.
- ∞ Upgrades to the Vredenburg WWTW has commenced that includes the new aerator basin.
- ∞ The upgrade to Saldanha WWTW has almost been completed and work is scheduled to be completed within the first quarter of the new financial year.

Some of the challenges that are experienced include the following:

- ∞ A major challenge is the current problems experienced with vandalism at the various sewer pump stations and at the various WWTW's. Security measures are being improved to address these problems.
- ∞ Unused treated effluent discharged from the Langebaan WWTW during the winter months may no longer be discharged into the MPA. The municipality is looking at alternative measures to re-use this effluent during the winter months and a feasibility study is underway.
- ∞ Illegal dumping of oil and greases into the municipal sewer system is becoming an increasing problem that negatively affects the performance at the various WWTW's.
- ∞ Sludge handling and sludge disposal is a problem experienced at most of the plants. We are currently in the process of completing the sludge classifications for all the plants. Possible solutions could include making use of a central composting facility and making the compost available for sale to interested parties.
- ∞ Availability of skilled staff is also a problem. Most of the plants are run by personnel with years of working experience operating the plants, but do not poses the required process controller qualifications. We are busy with an extensive process of getting all the operators classed as process controllers.

3.9.1 Waste Water (Sanitation) Services Service Delivery Levels

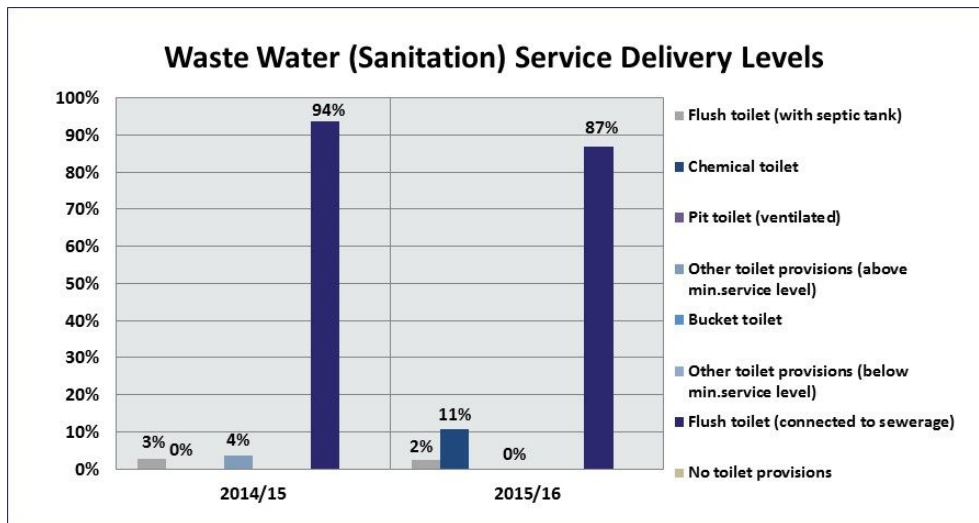
The table below specifies the different sanitation service delivery levels per households for the financial years 2014/15 and 2015/16:

Description	2014/15	2015/16
	Actual	Actual
Household		
<u>Sanitation/sewerage:</u> (above minimum level)		
Flush toilet (connected to sewerage)	23 803	24 834
Flush toilet (with septic tank)	685	685
Chemical toilet	0	3 037
Pit toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	950	0
Minimum Service Level and Above Sub-total	25 438	28 556
Minimum Service Level and Above Percentage	100	100
<u>Sanitation/sewerage:</u> (below minimum level)		
Bucket toilet	0	0

Description	2014/15	2015/16
	Actual	Actual
Household		
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	25 438	28 556

Table 31: Waste water (sanitation) services service delivery levels

The graph below illustrates the different waste water service delivery levels per total households:



Graph 3: Waste water (sanitation) services service delivery levels

3.9.2 Total Employees – Waste Water (Sanitation) Services: Engineering and Planning Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2015/16	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	2	2	2	0	0
12 – 10	1	1	1	0	0
9 – 7	11	10	10	0	0
6 – 4	17	22	19	3	14
3 – 0	3	1	1	0	0
Total	34	36	33	3	8

As at 30 June 2015

Table 32: Total employees Waste Water (sanitation) services: Engineering and Planning Services

3.9.3 Total Employees – Waste Water (Sanitation) Services: Community and Operational Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	0	0	0	0	0
12 – 10	1	1	1	0	0
9 – 7	9	11	11	0	0
6 – 4	22	23	21	2	9
3 – 0	4	5	5	0	0
Total	36	40	38	2	5
As at 30 June 2015					

Table 33: Total employees Waste Water (sanitation) services: Community and Operational Services

3.9.4 Capital Expenditure – Waste Water (Sanitation) Services

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
<u>Total value of all capital projects</u>	<u>5 654</u>	<u>9 999</u>	<u>8 861</u>	<u>3 207</u>	<u>26 200</u>
Investigate and upgrade Vredenburg main sewer	3 654	2 650	2 596	(1 058)	9 000
Upgrade networks Saldanha	2 000	1 970	1 102	(898)	1 600
Emergency generators	0	3 732	3 686	3 686	7 800
Emergency generators	0	1 647	1 477	1 477	7 800

Table 34: Capital expenditure: Waste water (Sanitation) services

3.10 Electricity Services



From left to right: Paternoster Capacitor installed on 17 May 2016 as part of the Paternoster housing project; one of the three existing transformers at Vredenburg Sub-station and Paternoster Capacitor installation as part of housing project.

Electricity has become one of the most debated commodities due to the high tariff increases of a number of years. In addition to this there is still a generation shortage country wide and we have experienced some rotational load shedding by Eskom during the winter periods.

Within the Saldanha Bay Municipal area, ESKOM is the largest energy supplier, supplying energy to main industrial consumers: Acellor Mittal (Saldanha Steel), Duferco Processing, Exxaro (Namakwa Sands), Portnet, as well as to other consumers in St Helena Bay, Langebaan Mykonos area, Langebaan Road and most of the rural areas east of Sichen–Saldanha Railway line. This report will however focus on the Municipal area of supply.

There were a 2.3% decrease in the maximum demand on the bulk purchases from Eskom and a 0.6% increase in the unit purchases. With the reduction in the number of load shedding and the revised rotational schedules, reduced the peaks that we previously experienced just before or after load shedding.

Our unmetered energy for the year is 10.91%. This is still below the benchmark of 13%. As part of the Network Master Plan, load flow studies were done on the 66kV and 11kV networks. The studies indicate that the energy losses in 66kV and 11kV portion of the network are calculated at 3.68% with the losses in Langebaan as high as 4.45%. This calculation did not include the technical losses in the 11kV/400V mini-substations and transformers or the losses of the low voltage distribution networks. The major technical losses are in the latter portion of the network and therefore the total technical losses are estimated to be between 8% and 10% depending on the network loading. After the full meter audit conducted two years ago, we have again experienced some meter tampering. We are addressing this by moving to split prepaid metering where the actual meter unit is now installed outside the private dwelling and the user only have a keypad inside the dwelling. This will be a gradual process as we apply it to new installations, but in case of tampering we replace the old meters as well.

With the electricity supply area of the municipality being mainly residential areas, the load patterns are typical winter evening peaks. As part of the better monitoring of our bulk purchases, we have requested Eskom to change all our bulk purchase meter reading times to the same schedule. This gave a distorted value for the July and August 2015 bills, but will in future benefit the council with more accurate data.

Although electricity generation is not a local government function, there are two renewable energy wind generation power plants within our municipal area. The one in Hopefield was commissioned early in 2014 and is contributing to the national energy grid. The second at Fransvlei between Vredenburg and St Helena Bay, was commissioned during 2015.

With regard to vandalism and copper theft in the area, we are working in close corporation with the Vredenburg Police Cluster team on Non-ferrous metal theft. By assisting them to identify stolen copper, some arrests have been made. It still remains a challenge to get the community to assist with this.

3.10.1 Electricity Services Statistics



From left to right: New mini-substation in Vredenburg Industrial area and new mini-substation for Paternoster housing project

The table below provides detail on the Notified Maximum Demand:

Major towns	Notified Maximum Demand (NMD)	Maximum Demand Growth (NMD)	Maximum Demand Peak (NMD)
	kVA	%	kVA
Vredenburg/Saldanha	40 000	-1.42%	34 320
NOK Industrial	3 000	-4.75%	3 327
Langebaan	10 000	-6.10%	8 150
Hopefield	3 200	-11.67%	2 579

Table 35: Electricity Notified Maximum Demand

The NOK Industrial feeder exceeded the authorised Maximum demand. This was due to network operational matters when a portion of Saldanha was fed from this feeder. Arrangements with Eskom have already been made to increase the authorised demand to 10 MVA based on the actual application of the IDZ when they have finalized their detail planning for the electrical requirements of the development. We are also in the process of providing a ring feed to the Transnet office buildings. This will in future give more versatility in managing load-flow between the different bulk supply points in the Vredenburg/Saldanha/NOK Industrial area.

The notified maximum demand of the Hopefield bulk purchase point was increased from 2000kVA to 3200KVA. This was after exceeding the demand for the last two years and with the commissioning of the new supply point in April 2015. The new supply point is now fed from a separate breaker on the Eskom network and it will increase the security of supply since it is now separated from the rest of the Eskom rural networks. On the municipal network we have also split the Hopefield network into two separate feeders to reduce the effect of faults on the consumers.



From left to right: Refurbishment of streetlights and pillar box replacement projects and new Vacuum switch installed

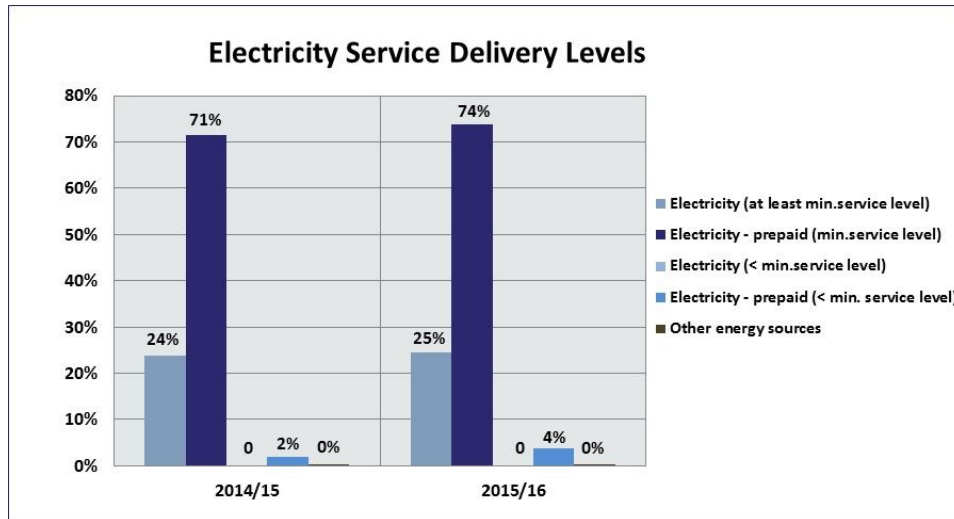
3.10.2 Electricity Services Service Delivery Levels

The table below specifies the different service delivery level standards for electricity within the Municipality and includes informal areas as well as the area where Eskom supply Electricity:

Description	2014/15 Actual	2015/16 Actual
Household		
<u>Energy:</u> (above minimum level)		
Electricity (at least minimum service level)	5 921	6 139
Electricity - prepaid (minimum service level)	17 712	18 460
Minimum Service Level and Above Sub-total	23 933	24 599
Minimum Service Level and Above Percentage	97.64	96.06
<u>Energy:</u> (below minimum level)		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< min. service level)	504	956
Other energy sources	54	54
Below Minimum Service Level Sub-total	558	1 010
Below Minimum Service Level Percentage	2.23	3.94
Total number of households	24 191	25 609

Table 36: Electricity services service delivery levels

The graph below illustrates the different electricity service delivery levels per total households:



Graph 4: Electricity services service delivery levels

3.10.3 Total Employees – Electricity Services: Engineering and Planning Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	3	3	3	0	0
15 – 13	5	5	5	0	0
12 – 10	18	18	16	2	11
9 – 7	13	14	12	2	14
6 – 4	31	33	31	2	6
3 – 0	0	0	0	0	0
Total	70	73	67	6	8

As at 30 June 2016

Table 37: Total employees electricity services: Engineering and Planning Services

3.10.4 Capital Expenditure – Electricity Services

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	29 980	23 884	17 378	12 602	22 000
Diazville Phase 2 559 Houses Electrification	4 000	6 180	3 020	(980)	6 180
Middelpos 551 Houses Electrification	1 720	1 028	470	(1 250)	1 028
Paternoster 202 Houses Electrification	6 024	3 131	2 569	(3 455)	3 131
Streetlights Oostewal Langebaan	2 000	0	0	(2 000)	2 000
Other Streetlights	1 270	1 004	930	(340)	930

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Connections	800	800	582	(218)	582
11kV Switchgear	1 600	1 518	1 518	(82)	1 518
Mini substations	900	811	796	(104)	796
New 10MVA transformer for Vredenburg	650	402	200	(450)	12 500
<i>The "total all" refers to the total of all the capital projects Only the largest capital projects are listed</i>					

Table 38: Capital expenditure: Electricity services

Electrification of the housing projects represented 44% of the total budget or R13.2 million. The budget was based on the number of erven to be serviced and on the top-structure pipe line. Application for INEP funding for the electrification is separate from the other housing funding. This causes challenges with the synchronisation of funding and projects. Some of the electrification projects had to be postponed to allow for the top-structures to be completed. Although some adjustments were made during the February 2016 Adjustment Budget, the total spending on the electrification was only 58% by year end. The funds will be rolled over to complete the projects during the 2016/7 financial year.

The biggest project for street lighting is the upgrading of Oostewal Street in Langebaan. Budget provision was needed for the allocation of the multiyear tender. These funds were rolled over in the Adjustment budget when the road construction program was available.

The planning and design for the new 10MVA transformer in Vredenburg substation was completed this year. The construction will be a multiyear project over the next two financial years.

3.11 Waste Management Services (Refuse collections, waste disposal, street cleaning and recycling)



Recycled carton at the Vredenburg recycling plant and the operational Vredenburg recycling plant

Refuse removal is completed according to the weekly schedule and 100% of households, industry and other points within the urban edge receive a refuse removal service. We supply 240L Wheelie bins to all of our service points. Our Materials Recovery Facility (MRF) was operational for 3 months during 2015/16, as the new contractor started operations on 1 April 2016. The recycling effort has decreased waste to landfill by 3% and is expected to increase dramatically with the implementation of the proposed separation at source project set for October 2016. Furthermore the chipping of garden waste commenced on 1 April 2016 at Vredenburg landfill and further diversion from landfill with regards to green (garden) waste is experienced. We

ensure adequate Wheelie bins are kept in stock to issue replacements due to damaged/aged bins and theft. One new refuse compactors was also added to our fleet.

We employed 12 youths waste employees in the following categories:

- ∞ 6 Awareness campaigners;
- ∞ 2 Landfill site supervisors; and
- ∞ 4 Administrative assistants.

Saldanha Bay municipality is in discussions with West Coast Power Solutions to reduce waste to landfill even further by producing biogas. This agreement is currently being scrutinised by our legal department to ensure compliance with the relevant legislation.

Vredenburg landfill extension's Basic Assessment Report was submitted to the Department of Environmental Affairs during June 2016 and a favourable outcome is expected by February 2017. The preliminary design for the extension is complete and an application will be lodged with MIG for additional funding. The closure of Langebaan landfill site and the establishment of a waste management facility project have received all the necessary licences and permits. The detailed design is complete with construction set for September 2016.

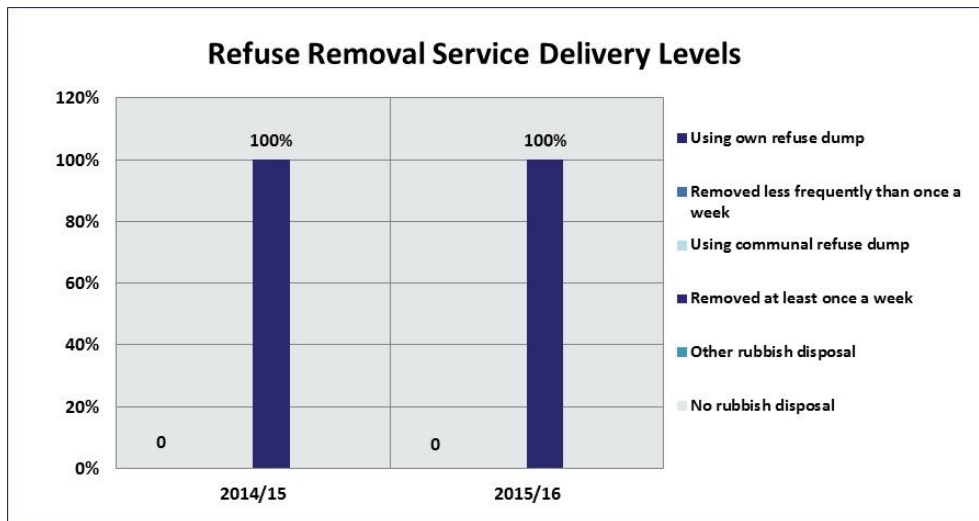
3.11.1 Waste Management Services Service Delivery Levels

The table below indicates the different refuse removal service delivery level standards within the urban edge area of the Municipality:

Description	2014/15 Actual	2015/16 Actual
Household		
<u>Refuse Removal: (Minimum level)</u>		
Removed at least once a week	24 002	25 332
Minimum Service Level and Above Sub-total	24 002	25 332
Minimum Service Level and Above Percentage	100	100
<u>Refuse Removal: (Below minimum level)</u>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level percentage	0	0
Total number of households	24 002	25 332

Table 39: Waste management services service delivery levels

The graph below illustrates the different refuse removal service delivery levels per total households:



Graph 5: Waste management service delivery levels

3.1.1.2 Total Employees – Waste Management Services: Engineering and Planning Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	0	0	0	0
15 – 13	1	2	1	1	50
12 – 10	4	3	3	0	0
9 – 7	23	27	25	2	7
6 – 4	8	9	7	2	22
3 – 0	63	64	63	1	2
Total	100	105	99	6	6

As at 30 June 2016

Table 40: Total employees Waste management services: Engineering and Planning Services

3.1.1.3 Capital Expenditure – Waste Management Services

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	7 250	6 305	5 680	(1 570)	5 680
Mobile refuse bins 240L (wheelie bins)	1 500	1 348	1 288	(212)	1 288
Pole bins x100	100	80	80	(20)	80
Construction of wash bay	0	931	911	911	911
Renovation of offices	0	255	255	255	255
Development of new Vredenburg landfill site	1 000	179	0	(1000)	0

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Development of new Vredenburg landfill site	2 500	1 700	1 385	(1115)	1 385
Rehabilitation of old landfill site	2 050	1 650	1 622	(428)	1 622
Tester alcohol silver	0	14	14	14	14
6m 3 Skips X 6	100	100	85	(15)	85
Office furniture	0	48	40	40	40
<i>The "total all" refers to the total of all the capital projects Only the largest capital projects are listed</i>					

Table 41: Capital expenditure: Waste management services



Architect design for the Langebaan waste transfer station

3.12 Housing

The Human Settlements function within Saldanha Bay Municipality has been split into different sections in order to optimally utilize the resources of the municipality.

Beneficiary Administration are managed by the Community and Operational Services Directorate and Engineering and Planning Services Directorate is responsible for the top structures, whilst the Administration Directorate is responsible for the title deed administration and the Office of the Municipal Manager is dealing with pipeline implementation.

In order to enable the municipality to accommodate the migration of jobseekers within the IDZ, it is necessary to plan ahead. The establishment of site and service plots within the municipality is underway with Laingville being a pilot to accommodate 266 households. Further implementation of site and services plots are underway within George Kerridge/ Witteklip (Vredenburg) as well Middelpos (Saldanha).

The Beneficiary Selection Policy has been reviewed by Council during the past financial year in order to include the amended changes with regard to the Provincial Circular that deals with aged based prioritization of beneficiaries.

A total number of a 109 of the required 120 beneficiaries had been approved within the Paternoster Project prior to the start of construction. Planning are also underway in respect of the Hopefield 60 Integrated Residential Development Program (IRDP) as well as the White City Upgrading of Informal Settlements Program (UISP). A further application has been submitted to the Provincial Department of Human Settlements (PDOHS) with regard to the outstanding 28 top structures within the Ongegend 224 Project, as well as the application for 56 additional top structures within the George Kerridge Project.

The highlights for the year under review include the following:

- ∞ Construction of 300 houses in Diazville and the completion of services for the Paternoster project.

Some of the challenges that were experienced include the following:

- ∞ Beneficiary management was a huge challenge in so far as to the adherence to the 40-year age requirement to qualify for a housing subsidy in terms of Circular C10 of 2015 which came into effect in May 2015.



Diazville housing project

3.12.1 Housing statistics

The following table shows the increase in the number of people on the housing waiting list. There are currently **8 643** applicants on the waiting list. A total number of **597** people were registered on the Municipality's waiting list during the year.

Housing waiting list	Nr of people on Housing waiting list	% Housing waiting list increase
2014/15	8 046	2.4
2015/16	8 643	7.4

Table 42: Housing waiting list

3.12.2 Capital Expenditure – Housing

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	8 660	2 238	1 885	(6 775)	1 885
White City 24 units - stormwater	120	17	0	(120)	0
Hopefield - RDP 62 units - roads	1 860	300	288	(1572)	288
Hopefield - RDP 62 units stormwater	310	50	17	(293)	17
Louwville RDP houses 200 units - roads	600	0	0	(600)	0
Louwville RDP houses 200 units - stormwater	100	0	0	(100)	0
White City 24 units - roads	720	105	0	(720)	0

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Housing Middelpas 551 units	0	174	174	174	174
Housing - Paternoster 202 units	600	1 119	1119	519	1 119
Housing: Paternoster - 202 units	100	272	253	153	253
St Helena Bay - Laingville UISP - roads	1 416	0	0	(1 416)	0
St Helena Bay - Laingville UISP - stormwater	236	0	0	(236)	0
White City 24 units - electricity	120	17	17	(103)	17
Hopefield - RDP 62 units electricity	310	50	0	(310)	0
Housing - Paternoster 202 unit	100	0	0	(100)	0
St Helena Bay - Laingville UISP electricity	236	0	0	(236)	0
White City 24 units sewerage	120	17	0	(120)	0
Hopefield - RDP 62 units sewerage	310	50	0	(310)	0
Louwville RDP houses 200 units sewerage	200	0	0	(200)	0
Housing: Paternoster - 202 units san	100	0	0	(100)	0
St Helena Bay - Laingville UISP - sewerage	236	0	0	(236)	0
White City 24 units - water	120	17	17	(103)	17
Hopefield - RDP 62 units water	310	50	0	(310)	0
Louwville RDP houses 200 units water	100	0	0	(100)	0
Housing: Paternoster 202 units - services	100	0	0	(100)	0
St Helena Bay - Laingville UISP - water	236	0	0	(236)	0

Table 43: Capital expenditure: Housing

A total amount of **R 50,560 million** was allocated to build houses and to purchase land during the 2015/16 financial year under review, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2014/15	8 223	8 891	108.13%	102	443
2015/16	50 560	50 560	100%	300	0

Table 44: Housing allocation



Diazville housing project

3.13 Free Basic Services and Indigent Support

The following table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than **R 4 300** per month received the free basic services as prescribed by national policy with a second category earning more than **R 4 301** but less than **R 5 350** received a 70% subsidy of the first category in terms of Saldanha Bay Municipality's indigent policy.

3.13.1 Access to Free Basic Services

Year	Total no. of HH	Number of households							
		Households earning less than R 3 500 per month							
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse Removal	
		Access	%	Access	%	Access	%	Access	%
2014/15	33 862	7 316	21.6	5 903	17.3	7 638	22.6	7 157	21.1
2015/16	35 550	7 585	21.3	5 462	15.4	7 700	21.7	7 676	21.5

Table 45: Access to free basic services

An application for indigent subsidy must be completed by all consumers who qualify in terms of Saldanha Bay's Indigent Policy. The approval of the application for subsidy is subject to certain criteria as per the policy.

Services subsidised are:

- ∞ Water: Basic charge & 6kl
- ∞ Electricity: Basic charge & 50 kWh
- ∞ Sanitation: Based on a 250m² erf
- ∞ Refuse: 4 removals per month (1 per week)
- ∞ Basic charge for site rental at informal settlements
- ∞ Assessment rates (rebate of R50 000 & additional R85 000 on total valuation)

Grants received for the 2015/16 financial year and specifically reserved for indigent households was **R33 288 482** (R 31 394 994 in 2014/2015) of which expenditure amounted to **R 33 927 742** (R 32 093 233 in 2014/2015).

Indigent subsidy was also extended to public benefit organisations by means of subsidising the services account by 50% in order to assist inhabitants of such organisations.

Subsidies to public services infrastructure in respect of property rates amounted to **R 21 521** in 2015/2016 (R 2 483 793 in 2014/2015).

Other subsidies to Indigent households:

Indigent households were subsidised with an amount of **R 2 031 138** in respect of property rates for 2015/16 (R 1 924 028 in 2014/15). Housing rentals subsidies to indigents amounted to **R 489 387** in 2015/16 (R 217 715 in 2014/15). Provision of toilet facilities to informal housing amounted to **R 291 877** in 2015/16 (R 110 526 in 2014/15).

The access to free basic services is summarised into the different services as specified in the following tables:

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			(R'000)			(R'000)			(R'000)
2014/15	6 740	50/35	5 608	0	0	0	898	50/35	236
2015/16	7 081	50/35	6 122	0	0	0	619	50/35	477

Table 46: *Free basic electricity services to indigent households*

Water						
Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kl)	Value
			(R'000)			(R'000)
2014/15	7 316	6/4	7 035	0	0	0
2015/16	7 585	6/4	7 552	0	0	0

Table 47: *Free basic water services to indigent households*

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			(R'000)			(R'000)
2014/15	5 903	60.56	3 675	0	0	0
2015/16	5 462	65.39	4 754	0	0	0

Table 48: *Free basic sanitation services to indigent households*

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No of HH	Service per HH per week	Value	No of HH	Unit per HH per month	Value
			(R'000)			(R'000)
2014/15	7 157	1	11 038	0	0	0
2015/16	7 676	1	12 666	0	0	

Table 49: *Free basic refuse removal services to indigent households*

COMPONENT B: ROAD TRANSPORT

This component include Roads and Waste Water (storm water drainage).

Saldanha Bay Municipality is responsible for the planning and maintenance of proclaimed main roads, municipal streets and establishing transportation infrastructure for the transport of goods and commuters.



Retention dams of new stormwater project as part of the upgrade of Oostewal street in Langebaan. These dams will minimise stormwater flooding and pollution.

3.14 Roads

This component includes Roads and Waste Water (storm water drainage).

The Municipality is responsible for the planning and maintenance of proclaimed main roads, municipal streets and establishing transportation infrastructure for the transport of goods and commuters. The municipality is focused on reducing the kilometres of gravel/dirt roads annually within the various towns and have achieved successes in St Helena bay and Hopefield over the past 4-5 years. Maintenance and rehabilitation priorities are determined by means of a pavement management system, based on the condition of the road, and the implementation of these priorities are subject to Council approval of adequate funding. The appointment of a service provider for road works for more than one year is providing continuity and results in more accurate forward planning and budgeting.

The highlights for the year under review were as follow:

- ∞ The focus for the year under review was placed on providing infrastructure for non-motorised transport and improving stormwater infrastructure to reduce the occurrence of flooding.
- ∞ The upgrading of Oostewal Street, Langebaan is one of the largest multi-year roads projects to date. A substantial amount of funds and high priority attention is given to this project to ensure its success.

Some of the challenges that were experienced include the following:

- ∞ We still experience that contractors do not have adequate cash flow to carry the cost of the projects on their own. This causes delays in the construction programmes and ultimately effects the project completion dates.
- ∞ The above mentioned was also experienced with suppliers of certain goods/services and construction material that were appointed for more than one year and where escalation of rates are applicable.

3.14.1 Roads Statistics

The following tables give an overview of the total kilometres of roads maintained and new roads tarred:

Tarred (Asphalted) Roads

Financial year	Total km tarred roads	Km of new tar & paved roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
2014/15	437.2	1.52	2.4	0	2.4
2015/16	438.7	0.13	2.71	0	2.71

Table 50: Tarred (Asphalted) roads

Gravelled Roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar / block paving	Km gravel roads graded/maintained
2014/15	35.8	1.5	1.52	0
2015/16	35.8	0	0.13	0

Table 51: Gravelled roads

3.14.2 Total Employees – Roads and Stormwater: Engineering and Planning Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	3	3	0	0
15 – 13	2	0	0	0	0
12 – 10	1	0	0	0	0
9 – 7	14	4	4	0	0
6 – 4	18	5	5	0	0
3 – 0	13	7	6	1	14
Total	49	19	18	1	5

As at 30 June 2016

Table 52: Total employees – Roads and stormwater: Engineering and Planning Services

3.14.3 Total Employees – Roads and Stormwater: Community and Operational Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	0	0	0	0	0
12 – 10	1	1	1	0	0
9 – 7	19	20	19	1	5
6 – 4	16	35	33	2	6
3 – 0	80	95	92	3	3
Total	116	151	145	6	4
As at 30 June 2016					

Table 53: Total employees – Roads and stormwater services: Community and Operational Services

3.14.4 Capital Expenditure – Roads

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
<u>Total value all capital projects</u>	<u>30 307</u>	<u>39 915</u>	<u>26 261</u>	<u>(4 046)</u>	<u>39 915</u>
Intersection of Main street	0	2 500	0	0	0
Roof structures Saldanha taxi rank	1 760	1 760	1 547	-213	1 547
Middelpos stormwater - study	1 000	2 648	2 537	1 537	2 537
Upgrading Oostewal street Langebaan	1 161	1 161	538	-623	1 161
Upgrading Oostewal street Langebaan	20 000	20 000	11 742	-8258	20 000
Rehabilitation roads/sidewalks - Hopefield	4 000	4 525	3 097	-903	4 525
Rehabilitation and construction roads Hopefield	0	707	706	706	706
Services emergency housing: roads	0	1 938	1 779	1 779	1 779
Footpath between Dwars & Bree street	0	1 040	801	801	1 040
Tar of roads in Diazville	616	616	616	0	616
<p><i>The "total all" refers to the total of all the capital projects</i></p> <p><i>Only the largest capital projects are listed</i></p>					

Table 54: Capital expenditure: Roads

3.14.5 Cost of Construction/Maintenance of Roads

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	Gravel			Tar		
	New	Gravel – Tar / Block paving	Maintained	New (Tar & Block paving)	Re-worked	Maintained
	R'000					
2014/15	1 487	1 410	0	1410	0	7 363
2015/16	0	0	0	298	0	6 930

Table 55: Cost of construction/maintenance of roads

A considerable amount of funding was made available for the construction of new paved sidewalks to be completed before the end of June 2016.

3.15 Stormwater Drainage

The municipality acquired and are operating a stormwater management system which enable the planning and maintenance section to locate shortcomings and do efficient maintenance on the storm water network of all towns. New and updated storm water master planning is already on the way with the implementation and construction soon thereafter.

The municipality has commenced with the upgrading of stormwater systems in Langebaan, Vredenburg, Laingville and Saldanha in the current financial year.

The most challenging and critical activity of the stormwater projects of this year was the timeous obtaining of environmental approvals for various projects.

3.15.1 Stormwater Drainage Statistics

The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed:

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2014/15	190.14	0	1.88	107
2015/16	190.14	0	0.81	107

Table 56: Stormwater infrastructure

3.15.2 Capital Expenditure – Stormwater Drainage

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
<u>Total value of all capital projects</u>	<u>4 595</u>	<u>6 722</u>	<u>6 217</u>	<u>1622</u>	<u>6 217</u>
Upgrading of stormwater system Langebaan	500	1 240	1 223	723	1 223
Upgrading of White City stormwater	1 270	1 780	1 675	405	1 675

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Middelpos stormwater - study	1000	2648	2537	1537	2537
White City stormwater - study	1000	424	353	-647	353
Louwville stormwater phase 4 channel	0	97	89	89	89
Upgrading of Langville stormwater	595	314	121	-474	121
Stormwater infrastructure	170	162	162	-8	162
Installation of subsurface	60	57	57	-3	57

Table 57: Capital expenditure: Stormwater drainage

3.15.3 Cost of Construction/Maintenance of Stormwater Drainage

The table below indicates the amount of money spend on stormwater projects:

Financial year	Stormwater Measures		
	New	Upgraded	Maintained
	R'000		
2014/15	0	8 039	180
2015/16	162	6 055	69

Table 58: Cost of construction/maintenance of stormwater drainage

3.16 Mechanical Workshop

Below is a summary of departmental tenders and items/services purchased/obtained for 2015/16, as well as additional tenders. The additional vehicles and plant purchased were funded from savings approved by Council to improve service delivery in respective towns which had a shortage of the said items. All vehicles and plant were delivered and insured.

Tender No	Description	Budget spent (R)	Quantity of items
		R'000	
63/2015	New Vehicles and plant	1 169	18
96/2014	Hire of vehicles and plant	831	Hired as needed
Total		2 000	-
Additional tenders			
Several Web Adverts:	New Vehicles and plant	162	15
Total		162	15

Funding for the above items are budget for by the respective departments

Table 59: Vehicles and plant purchased



MOBILE ABLUTION PROJECT

The need arose for ablution facilities in informal settlements in order to uplift the general hygienic circumstances of the community. Mobile train containers were donated to the municipality by Transnet. The mechanical department converted the containers into mobile ablution facilities to serve as a standard sample and benchmark. In the 2016/17 year the remainder of the containers (Approximately 20) will be converted.

3.16.1 Mechanical Workshop Statistics

Details	2014/15	2015/16
Number of vehicles serviced per month	Average 41.83 per month	Average 34.58 per month
Number of vehicles passed Certificate of Fitness	85	96
Number of vehicles and plant purchased	96 budgeted for and 135 purchased in total on additional tenders with savings generated	18 budgeted for and 33 purchased in total on additional tenders with savings generated

Table 60: Service statistics: Mechanical workshop

The decrease in services per month is due to the fact that a large number of vehicles were purchased during the past two financial years. These vehicles are under guarantee and have to be serviced by the agents to uphold the guarantee.

3.16.2 Total Employees – Mechanical Workshop

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	1	1	0	0
15 – 13	1	1	1	0	0
12 – 10	1	1	1	0	0
9 – 7	3	3	3	0	0
6 – 4	2	2	2	0	0
3 – 0	0	0	0	0	0
Total	8	8	8	0	0

As at 30 June 2016

Table 61: Total employees: Mechanical workshop

3.16.3 Capital Expenditure – Mechanical Workshop

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
<u>Total all capital projects</u>	<u>165</u>	<u>176</u>	<u>169</u>	<u>4</u>	<u>169</u>
Tools & Equipment	57	56	55	(2)	55
High Pressure Cleaner	23	34	34	11	34
Supply GPS	68	68	62	(6)	62
Furniture & Equipment	6	5	5	(1)	5
Belt/Disk Sander	11	13	13	2	13

Table 62: Capital expenditure: Mechanical workshop

**EMERGENCY GENERATOR PROJECT**

Due to the regular load shedding schedule in the 2014/15 year, emergency funds were availed for the purchase of stand by generators. 12 Units of different sizes were installed on a cement foundation at crucial water and sewer service points

COMPONENT C: PLANNING AND DEVELOPMENT

The Land Use Planning and Development Control Department includes the following functions:

Town Planning (Land use management), Forward/Spatial Planning and Environment & Heritage.

With the above in mind it aims to improve service delivery within the built and natural environment by:

- ∞ Conserving the environment and promoting responsible development and use of resources; and
- ∞ Implementing, monitoring and managing the regulatory legal framework with regard to spatial planning and land use management.

The main challenges experienced are as follows:

- ∞ The **management, control and regulation of house shops in the municipal area** have of late become a challenge for the Department. Current house shop applications are considered in terms of a 1993 Council Resolution, but the Department is in the process of requesting Council approval to draft a House Shop By-Law to better manage, control and regulate house shops.
- ∞ **Proactive law enforcement** in the Town Planning Section remains a challenge for the department considering that there are approximately 36 000 erven in the municipal area and only one (1) designated Land Use Enforcement Officer in the department to focus mainly on the 18 000 developed erven. Town Planning intern student(s) are utilised as an extra alternative to compliment the one (1) permanent official.
- ∞ As with the Town Planning Section, **effective environmental management** also remains a challenge as the Environment and Heritage Section has two (2) officials, of which one (1) official manages overgrown erven. Approximately 50% of 36 000 erven are vacant. Environmental interns/ students are utilised when they are available. Compliance with environmental legislation is obligatory on all stakeholders, however there is not always funding made available to fulfil compliance. Educating personnel in the municipality to understand the environmental legislation and compliance is also essential to ensure compliance. Property owners along the coast are annexing coastal public property by making gardens with hedges, with braai areas, decks, boardwalks, forbidding public to access their “gardens” even though its coastal public property. Effective/routine management of alien vegetation on municipal land is also a challenge.

In respect of all three challenges above, the use of **media education** (newspaper, Facebook and municipal accounts) will be utilised to help inform the public of the applicable By-Laws and in this manner attempt to promote compliance through education.

The following highlights must be mentioned:

- ∞ The compilation of a **Municipal Heritage Survey/ Register**
- ∞ **Land Audit & Assessment of Vacant and Underdeveloped State- and Municipal Owned Land in the Saldanha Bay Municipal Area**. This combined study assessed 862 vacant erven and made a recommendation on each property, this study informs the Administration on decisions related to the acquisition and alienation of municipal properties.
- ∞ The Saldanha Bay Municipality was **certified SPLUMA & LUPA ready after the Implementation of Saldanha Bay Municipality Land Use Planning By-Law** during October 2015. The establishment of the Municipal Tribunal in terms of LUPA & Municipal By-Law was also completed with the gazetting of the tribunal members in the Government Gazette.

- ∞ The Department (Environmental Section) facilitated a government-private sector linked project known as the **Vredenburg Bat Project** through facilitating the construction and placement of bat houses on municipal property. The private individual accessed a R20 000 grant from the West Coast Biosphere Reserve and built three (3) bat houses which are an attempt to re-introduce bats into Vredenburg due to their environmental significance.
- ∞ The Department (Environmental Section) also facilitated a **waste reduction project with local Vredenburg coffee shops** in a government-private sector linked project through an initiative to reduce paper cups was started. The initiative entails an incentive to clients to utilise reusable cups/ holders instead of paper cups and this in turn reduces the amount of paper cups ending up on our municipal dump.
- ∞ With limited municipal budget the Department was able to source a **R500 000 grant from the Department of Environmental Affairs and Development Planning (DEADP)** in the review of the Saldanha Bay Municipal-SDF currently in progress (Supply Chain Management process in progress currently).

3.17 Town Planning & Spatial planning

3.17.1 Planning Strategies

The table below sets out the main elements of Saldanha Bay Planning Strategies:

Strategy	Description
Policy review	Council approval of Draft Heritage Register/ Study; Council approval of Draft Land Audit & Assessment of Vacant and Underdeveloped State- and Municipal Owned Land in the Saldanha Bay Municipal Area Study; Commencement of House shop By-Law process for Council approval; Review of Municipal SDF; Consideration of a Proposed Saldanha Waterfront Development Plan (subject to available funding)
Land Use Management	Finalisation of Integrated Zoning Scheme Regulations
Proactive law enforcement (Town planning & environment)	Appointment of sufficient staff capacity for pro-active handling of contraventions/ non-compliance issues. Implementation of Cleaning of Overgrown Erven Tender for overgrown erven

Table 63: Planning Strategies

3.17.2 Town Planning and Spatial Planning Statistics

Detail	Applications for Land Use					
	Formalisation of Townships		Rezoning		Built Environment	
	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16
Planning application received	84	152	24	22	1 210	1 619
Determination made in year of receipt	123	102	Cannot provide	7	1 161	1 555
Determination made in following year	5	2	Cannot provide	Cannot provide	Cannot provide	Cannot provide
Applications withdrawn	5	3	Cannot provide	0	0	0
Applications outstanding at year end	Cannot provide	Cannot provide	Cannot provide	15	Cannot provide	Cannot provide

Table 64: Town Planning and Spatial Planning statistics

3.17.3 Total Employees – Town Planning, Building Control and GIS

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	3	3	0	0
15 – 13	6	6	6	0	0
12 – 10	4	7	6	1	14
9 – 7	4	4	4	0	0
6 – 4	0	0	0	0	0
3 – 0	1	0	0	0	0
Total	16	20	19	1	5
As at 30 June 2016					

Table 65: Total employees: Town Planning, Building Control and GIS

3.17.3 Capital Expenditure – Town Planning & Spatial planning

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total all capital projects	3 500	2 470	2 451	(1 049)	2 451
Office chairs	3 500	2 400	2 400	(1 100)	2 400
Perimeter fence (Air Quality Monitoring Station)	0	70	51	51	51

Table 66: Capital expenditure: Town Planning & Spatial Planning and GIS

3.18 Local Economic Development

3.18.1 Overview of LED in Saldanha Bay

Local Economic Development as a National Key Performance Area, is one of the strategic objectives of the Saldanha Bay Municipality which entails the diversification of the economic base through industrialisation whilst at the same time nurturing traditional economic sectors. The adjusted Capital Budget per Municipal Strategic Objectives is R2 461 784 and the actual expenditure from this, amount to R1 999 378 for Local Economic Development. Whilst this is the case, the service delivery key performance areas and objectives is directly linked to services such as water, sewerage, roads and storm water and electricity infrastructure which contributes to the value proposition of existing and/or new developments. This key performance area linked to strategic objectives 2; 3 or 4 amounts to 91.67% of the total adjusted budget for the 2015/2016 financial year.

According to the Socio-economic Profile Saldanha Bay Municipality (2015) as issued by the Western Cape Government Provincial Treasury on poverty, about 4 149 households in the Saldanha Bay Municipality area earn less than R400 a month. As a result, the municipality is therefore still behind the target of R418 as stipulated as an objective in the National Development Plan in an attempt to relieve and decrease poverty and inequality. Given the above situation, the document further states that the Saldanha

Bay Municipality needs to make significance progress to achieve the 2030 NDP target of R110 000 per person annually since it only increased by 0.79 per cent from R35 104 in 2012 to R35 382 in 2013.

The same document further states on economy that Saldanha is not only the fastest growing municipality in the district, but amongst the fastest in the province. This is due to the fact that Saldanha is the largest economy in the district based on its R6.2 billion contributions to the District's R19 billion in terms of Gross Value Added in 2013. Saldanha also experienced a decrease in economic growth of 2% similar to other municipalities in the West Coast District during the recession period of 2008 – 2009 according to the document, but slightly picked up to 3.8% over the period 2010 – 2013. The document also indicates that Saldanha together with Swartland Municipality are the fastest growing in the District since undergoing strong growth in their commercial sectors such as wholesale & retail trade, catering & accommodation, transport, storage & communication, finance, insurance, real estate and business services. Still in this regard, the document further states that the general government and community, social and personal services experienced vigorous growth at a rate of 6.4% per annum. Manufacturing was the only sector in the Saldanha Bay area which diminish by 4.1% per annum. Also according to the document, the Saldanha Bay Municipality is the only municipality in the district which manage to achieve significant growth in the agriculture sector which grew 3.7% per annum.

The Saldanha Bay area is identified as one of two provincial 'regional' nodes and of economic significance characterized by mass-produced and specialized economic concentration. These concentration has occurred due to the location of the Saldanha Port and most of these economic development initiatives are adjacent to the port and currently driven by national and provincial governments. The anchor initiative adjacent to the Saldanha Port is the establishment of the industrial development zone (IDZ) for investment attraction of targeted sectors such as:

- ∞ Renewable Energy production & manufacturing cluster
- ∞ Oil supply base/hub for the Oil and Gas cluster

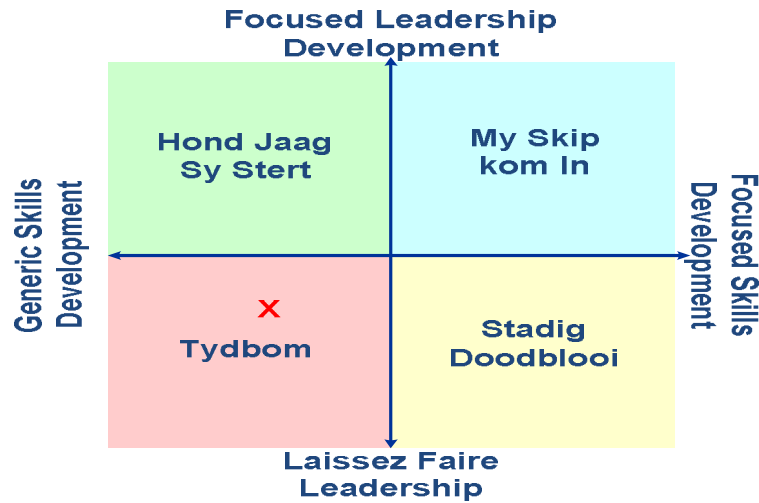
Besides the economic development initiatives, the Saldanha port attracts, it also operates two Strategic Integrated Projects (SIPs) as part of the National Infrastructure Plan of 2012. Both projects as mentioned below, have direct relevance to Saldanha Bay Municipality:

- ∞ SIP 5: Saldanha-Northern Cape Development Corridor
 - It aims to develop the Saldanha-Northern Cape linked region in an integrated manner through rail and port expansion, back- of-port industrial capacity (which may include an IDZ) and strengthening maritime support capacity to create economic opportunities from the gas and oil activities along the African West Coast.
- ∞ SIP 8: Green Energy in support of the South African economy
 - It supports sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the IPR 2010 and to support biofuel production facilities.

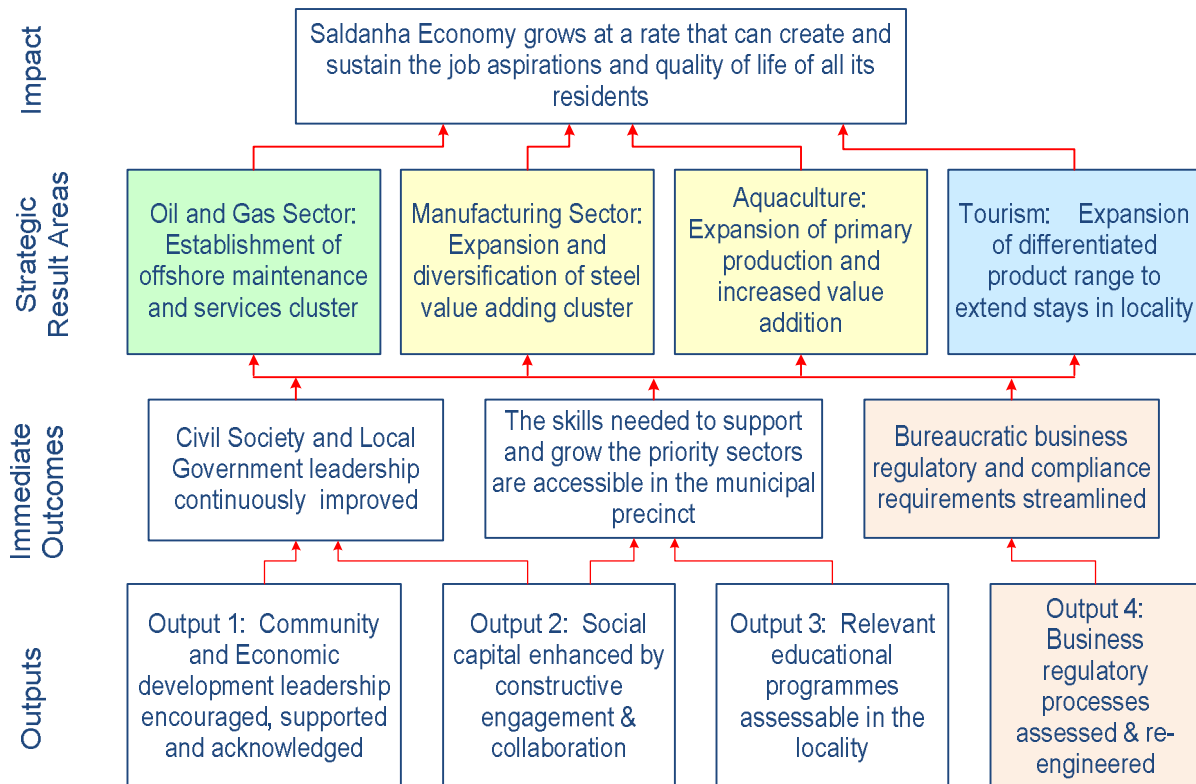
Recent development close to the Port of Saldanha are the import and storage of natural gas. This gas initiatives offer prospects of low cost heating energy to all local manufacturers. There are also confirmed gas fields offshore. Public services such as water desalination and possible electricity production are also now possible.

Given all these exciting developments, the SBM Local Economic Development Strategy (2013) states that the challenge for the Saldanha Bay Municipality from a local economic development perspective, is to ensure that all these developments lead to the best outcome for local citizens and just as importantly ensure that these benefits achieve the development and transformation objectives of the Municipality. To address this question, the Saldanha Bay Municipality applied the Genesis Programme as a

strategic decision making tool to engage key stakeholders from the region to workshop and agree on the strategic priorities and operational framework that would ensure that the Saldanha was in the best possible shape to realise its potential. The following scenario matrix, as included in the strategy, was created which is relevant to the Saldanha Bay community and clearly represents a likely future for the area:



According to the strategy these names as indicated on the scenario also become a common term when describing how future behaviour is likely to play out. The strategy further states that in order to get to the aspirational scenario, there are two possible routes which are both necessary and important namely leadership development and skills development. The following SBM strategy map is part of the LED strategy and provide briefly the impact, strategic result areas, immediate outcomes and outputs:



3.18.2 Total Employees – LED, Tourism and Marketing

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	1	1	1	0	0
12 – 10	0	0	0	0	0
9 – 7	0	2	2	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Total	1	3	3	0	0
As at 30 June 2016					

Table 67: Total employees: LED, Tourism and Marketing

3.19 Tourism

Tourism is recognised as a potential generator of wealth and jobs and is of substantial importance to unlock further growth/development in the Saldanha Bay Municipal area. Tourism numbers in the SBM area have increased over the last couple of years. There is a growing demand to accommodate people due to the strong leisure demand and the increasing foreign percentage. Also coupled with this is the considerable spin-offs for local tourism as a result of the current industrial development activities. Hence, it was prudent to compile a new draft tourism development strategy to empower local communities to tap into these opportunities, but simultaneously identify further tourism development initiatives.

Wesgro did research on the Cape West Coast winter season tourism visitor trends and patterns from April to September 2015, and they received the following responses to the regional visitor tracking survey from the respective tourism offices in the Saldanha Bay Municipal area that participate:

- ∞ Langebaan (383);
- ∞ Paternoster (307);
- ∞ St. Helena Bay (271);
- ∞ Hopefield (200);

The Wesgro research indicates that the domestic market constantly dominates as the strongest contributor to tourist movement to the Cape West Coast. It is also important to note that there is a clear influx of domestic visitors during the off-peak times, while most international tourists prefer to travel to the West Coast during summer. In most cases self-catering and guesthouses are the most popular form of accommodation for these visitors. The research also further reveals that visitors to the West Coast travel in pairs or groups for holiday or leisure and some visit family or friends. However, there is a small portion of domestic visitors who are in the West Coast pursuing business ventures. The research further states that the most popular activities enjoyed by both overseas and domestic visitors between April and September 2015, are firstly flowers follow by scenic drives (16.6%), culture/heritage (12.5%), gourmet restaurants (8.5%) and the local beaches (6.9%). The West Coast National Park also increases

in visitor numbers (15.7%) and is thus serving as a strong driving force for the region in easing seasonality patterns during the off-peak seasons.

Festivals:

The table below depicts a listing of all events held within the Saldanha Bay Municipal area during the year under review and the confirmed attendance:

Name of Event	Date of event	Expected # of attendees	Confirmed # of attendees
Weskus Mall Gymkhana	18 July 2015	100	150
Hopefield Fynbos Show	27-28 August 2015	2 000-5 000 per day	2 700
West Coast Spring Fly In	29-30 August 2015	400	500
West Coast Festival of Festivals	25- 27 September 2015	18 000	Cancelled
Steel Band Street Festival	26 September 2015	250-300	100
West Coast Spring Festival	26 September 2015	500-1 000	449
NG Kerk Basaar	3 October 2015	200	500
Suburban Midas 10 & 5km Run	3 October 2015	150	153
Dragon Angels Sleep over	3 October 2015	150	105
Better Together Games	3 October 2015	2000	2500
Hospice Colour Ride	17 October 2015	150	50
Peter Tosh Festival	17-18 October 2015	300	200
West Coast Rally	22-25 October 2015	800	650
Langebaan Colour Fun Run	24 October 2015	500	600
West Coast Rally	30 October 2015	2 000	1 460
Saldanha Top End Drags	6-7 November 2015	7 000	7 100
World Championship World Angling	08-13 November 2015	150	146
Mykonos Mall Gymkhana	14 November 2015	135	150
Lagoon Cycling challenge	13 -15 November 2015	-	2 000
WMA Teddy Run	15 November 2015	150	180
Vredenburg Garden Market	18 November 2015	80	100
Hopefield Fun Run	21 November 2015	350	200
Paternoster Seafood Festival/ Tietiesbaai	28 November 2015	2 000	1 200
NG Kerksaal	03 December 2015	200	400
Sea Harvets End Year Function	05 December 2015	1 400	1 800
Carols by Candlelight, Hopefield	06 December 2015	100	100
Community Christmas Party	9-10 December 2015	500	350
Mykonos Festival	14-18 December 2015	2 000	6 000 In 2 days
Saldanha Animal Care	15-19 December 2015	150	150
Mykonos Fun Run	19 December 2015	270	200
Down Wind Dash	16 January 2016	300	800

Name of Event	Date of event	Expected # of attendees	Confirmed # of attendees
Eden Primary Athletics	23 January 2016	1 500	1 000
Vredenburg Zone Athletics	29 January 2016	1 800	2 500
Bob Marley Festival	4-8 February 2016	2 000	1 500
West Coast High Schools Zone Athletics	05 February 2016	3 500	3 600
Oppiwa Festival	5-7 February 2016	400	700
West Boland Athletics	13 February 2016	3 000	1 500
Route45 Boeresport	23 February 2016	200	100
Weskus Judo Tournament	27 February 2016	800	422
Nedbank Sport Trust Cycling	27 February 2016	150	120
Leap Year Bike Run	28 February 2016	90	40
Jazz on The Rocks	25-29 February 2016	3420	
WC Sailing Champs	24-28 March 2016	1 000	645 + Spectators
Route 45 Boeresport (Plaasmol)	28 March 2016	200	100
Laguna Mall Fun Run	02 April 2016	500	460
West Coast Marathon	23 April 2016	8 500	5 000
Freedom Day Celebration	27 April 2016	1 000	800
Mohicans Sleepover	30 April 2016	300	356
May Day Celebration	01 May 2016	2 000	900
Prinoro Birthday Celebration	27 May 2016	100 per day	500
Water and Sanitation Week	24 June 2016	450	312
Vetkoek and Snoekfees	25 June 2016	2000	800

Table 68: Festivals

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.20 Libraries

The municipality delivers library services to the community on an agency service basis on behalf of the Provincial Government.



From left to right: Story telling with passion in Hopefield library, Storytelling in Vredenburg library, kids enjoying activities in Diazville library.

There are 9 libraries located throughout the municipal area and they serve all the communities. The main priorities are the following:

- ∞ To fulfil as many information needs as possible with the minimum loss of stock;
- ∞ To reach more members of the community to be part of a reading nation; and
- ∞ To establish and maintain library buildings and equipment of the highest possible standard for the communities to utilize.

The highlights for the year under review were as follow:

- ∞ Harold Krumm and Diazville libraries went live on the SLIMS library system in July and August 2015.
- ∞ The risk for theft and burglaries was lowered as the following libraries were fitted with extra safety measures like palisade fencing and burglar bars: Laingville, Vredenburg, Paternoster, Hopefield and Langebaan.
- ∞ Magnetic book detection systems were installed in all the libraries to curb theft and/or unauthorized removal of library material.

Some of the challenges that are experienced include the following:

- ∞ Interruptions in connectivity due to problems with Telkom during their upgrading led to frustration and had a negative influence on the circulation figures as the system does not count the circulation while offline.
- ∞ Vandalism and theft of cables also led to loss in connectivity for weeks on end. It also had a negative influence on the circulation statistics thus the decline in the figures.
- ∞ The membership figures declined due to the implementation of the computerised system and a lot of inactive users were deleted from the membership database. The challenge will be to get the members back.

**AFRICA DAY CELEBRATION**

From left to right: Guests at the Saldanha library; Alderman Steyn as guest speaker at the Saldanha library; staff at the Diazville library dressed in traditional wear

3.20.1 Libraries Service Statistics

Type of service	2014/15	2015/16
Number of Libraries	9	9
Library members	21 084	12 221
Books circulated	357 513	281 748
Exhibitions held	151	114
Internet access points	22	35
Children programmes	122	130
Visits by school groups	25	30
Book group meetings for adults	12	11
Primary and Secondary Book Education sessions	25	50

Table 69: Libraries service statistics

**DISPLAYS**

From left to right: Africa day in the Diazville library; "Relay for Life" in the Vredenburg library; display to warn against the dangers of smoking in the Vredenburg library; Africa Day in the Saldanha library

3.20.2 Total Employees – Libraries

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2015/16	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	1	1	1	0	0
12 – 10	9	10	10	0	0
9 – 7	12	16	16	0	0
6 – 4	4	9	9	0	0
3 – 0	0	0	0	0	0
Total	26	36	36	0	0
As at 30 June 2016					

Table 70: Total employees: Libraries

3.20.3 Capital Expenditure – Libraries

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
<u>Total value of all capital projects</u>	<u>1 276</u>	<u>1 416</u>	<u>1 215</u>	<u>(61)</u>	<u>1 215</u>
Magnetic book detection systems	1 070	863	863	(207)	863
Multifunctional office machines (furniture & equipment)	50	257	121	71	121
Burglar bars at Vredenburg library	0	25	25	25	25
Burglar bars at Langebaan library	0	26	24	24	24
Blinds at St Helena Bay library	0	23	23	23	23
Palisade fencing at Laingville library	0	25	21	21	21
Blinds at Laingville library	15	20	20	5	20
Burglar bars at Hopefield library	20	20	19	(1)	19
Blinds at Hopefield library	0	19	19	19	19
Air conditioner at Hopefield library	20	20	19	(1)	19
The "total all" refers to the total of all the capital projects Only the largest capital projects are listed					

Table 71: Capital expenditure: Libraries

3.2I Cemeteries

The Saldanha Bay Municipality is responsible for the maintenance and management of 8 cemeteries in the municipal area. Of the eight, three are either full or dormant, meaning the cemetery has capacity for second burials or family burials.

The highlights for the year under review include the following:

- ∞ Fencing at the central cemetery
- ∞ Upgrading of the ablution facilities at all cemeteries within the municipal area
- ∞ Development of the Laingville cemetery

Some of the challenges that were experienced included the following:

- ∞ The illegal occupying of the mortuary at the old Vredenburg Cemetery
- ∞ The expansion of graveyards

3.2I.1 Cemeteries Service Statistics

Type of service	2014/15	2015/16
Number of complaints addressed	3	4
Number of pauper burials	15	32

Table 72: Cemeteries service statistics

3.2I.2 Total Employees – Cemeteries

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2015/16	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	0	0	0	0	0
12 – 10	0	1	1	0	0
9 – 7	3	3	3	0	0
6 – 4	3	3	3	0	0
3 – 0	12	12	11	1	8
Total	18	19	18	1	5

As at 30 June 2016

Table 73: Total employees: Cemeteries

3.21.3 Capital Expenditure – Cemeteries

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	1 079	1 079	1 075	829	1 075
Grave Boxes	170	207	207	37	207
Fencing – Central Cemetery Boundary	200	200	200	0	200
Central Cemetery Pave Internal roads	150	154	154	4	154
Develop Hopefield Cemetery	100	99	99	(1)	99
Completion of Paving and Kerbing	100	100	99	(1)	99
Develop Central Cemetery Pave	100	95	93	(7)	93
Construction of Paved Pathways	100	88	88	(12)	88
Development of Laingville Cemetery	80	57	57	(23)	57
Upgrading of Ablution Facilities	50	50	50	0	50
Herbicide Tanks	10	10	10	0	10
<p><i>The “total all” refers to the total of all the capital projects</i></p> <p><i>Only the largest capital projects are listed</i></p>					

Table 74: Capital expenditure: Cemeteries

3.22 Community Development



Saldanha Bay Municipality partnered with stakeholders to host its annual Golf Day for scholars, as part of its 16 Days of Activism Against Women and Children Abuse campaign.

3.22.1 Community Development Service Statistics

Type of service	2014/15	2015/16
CDW Programs hosted	N/A	<ul style="list-style-type: none"> ∞ Celebration of Senior Citizens Day on the 5th of October 2015 in Langebaan ∞ Youth Exploration Camp : 16 -18 October 2015 ∞ Food Security Project – 1 December 2015 ∞ 16 Days of Activism : 25 November to 10 December 2015
Soup kitchens established or supported	Supporting existing Soup Kitchens on request	Soup kitchens were held in 2 nd Street, Vredenburg and Witteklip Crèche, which formed part of the Mandela Day celebration
Youngsters educated and empowered	Sports Day in conjunction with Siyabonga – Provision of transport	Youth Exploration Camp : 16 -18 October 2015
Eldest Citizen : Louwville	Support in the form of a cake and food parcel for the oldest citizen in Louwville (97 th birthday)	<ul style="list-style-type: none"> ∞ A Breakfast was organised for the Elderly Citizens in Spur as a token of appreciation. ∞ A further event was held with the old age home “Huis Wittekruijn” where the Mayoral Committee handed over a gift to the oldest citizen with the facility.
Initiatives to increase awareness on disability	Freedom Day in Diazville Saldanha in conjunction with West Coast association for the Physically Disabled	National Marine week by APD [Association for People with Disabilities] Saldanha and CDW South
Initiatives to increase awareness on women	N/A	The municipality was in support of an organization called “Thandeka House of Love” in order to host a “Matric Ball” for women whom did not have the opportunity to matriculate.
Women empowered	<ul style="list-style-type: none"> ∞ Women’s Day Function in George ∞ Kerridge – Donation ∞ Women’s Day Function for the employees of Saldanha Bay Municipality 	<ul style="list-style-type: none"> ∞ Support Rastafarian Event for Women at Louwville Hall ∞ Women’s Day//Laingville CPF – 9 August 2015 ∞ Partners in Sexual Health Outreach – 22 August 2015 ∞ South African Women Entrepreneurs Network – 30 August 2015
Initiatives to increase awareness on HIV/AIDS	Supporting the HIV/AIDS Awareness Centre by contributing towards their Annual Christmas Party in December 2014	N/A
Initiatives to increase awareness on substance abuse and high drug and alcohol related crimes	N/A	<ul style="list-style-type: none"> ∞ LDAC Launch – Freedom Day – 24 April 2016 ∞ Substance Abuse Workshop – 17 to 18 October 2015 ∞ Arrive Alive Campaign – 29 November 2015

Type of service	2014/15	2015/16
Special events hosted (World's Aids Day, World Labour day, World Disability Day, Youth Day, 16 Days of activism against women abuse)	<ul style="list-style-type: none"> ∞ Youth Day – Partnership with several stakeholders on the Louwville Sport Grounds – Vredenburg. ∞ Freedom Day – Louwville Community Hall in conjunction with Radio West Coast. 	<ul style="list-style-type: none"> ∞ Youth Day – Golf Event for less privileged children ∞ Freedom Day – Launch of LDAC and Event at Louwville Sport Grounds ∞ Announcement of the Festive Season – Paternoster Beach Front
Mandela Day	<ul style="list-style-type: none"> ∞ Trolley Dash with Pick 'n Pay ∞ Elderly Breakfast – Spur ∞ Provision of soup to less privileged 	<ul style="list-style-type: none"> ∞ Handing over of refurbished houses in Louwville ∞ Lunch for the elderly at Wimpy
Modelling Show for less privileged	Support in the form of gift packs	Talent show was held in Witteklip and Diazville in collaboration with SAPS
Community Outreach programmes	N/A	<ul style="list-style-type: none"> ∞ Mandela Day – 18 July 2015 ∞ Phelophepa Train – 19 September to 2 October 2015 ∞ CANSA Carols by Candlelight – 6 December 2015 ∞ X-mas lights – 18 December 2016 ∞ Provincial CDW Strategic Planning -13 to 14 April 2016 ∞ Post SONA – 22 April 2016 ∞ District Elderly Forum meeting – 24 May 2016 ∞ Land Claim Workshop, Citrusdal – 26 May 2016

Table 75: Community development service statistics



The 2015 Mandela Day Team, including all partners for the various events held on the day

3.22.2 Total Employees –Sport Development, Indigent Subsidies & Community & Ward Support

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	2	3	3	0	0

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
12 – 10	9	9	9	0	0
9 – 7	8	0	0	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Total	19	12	12	0	0
As at 30 June 2016					

Table 76: Total employees – Sport Development, Indigent Subsidies & Community & Ward Support



National Marine week by APD [Association for People with Disabilities] Saldanha and CDW South

3.22.3 Total Employees – Community Operational Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	1	1	0	0
15 – 13	0	0	0	0	0
12 – 10	0	1	1	0	0
9 – 7	0	4	4	0	0
6 – 4	0	1	1	0	0
3 – 0	0	1	1	0	0
Total	0	8	8	0	0
As at 30 June 2016					

Table 77: Total employees – Community Operational Services



Senior Citizens Day – 5 October 2015

3.22.4 Total Employees – Community and Operational Services: Area Engineering

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	3	4	4	0	0
15 – 13	0	0	0	0	0
12 – 10	1	1	1	0	0
9 – 7	1	4	4	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Undefined (Director)		1	1	0	0
Total	5	10	10	0	0
As at 30 June 2016					

As at 30 June 2016

Table 78: Total employees – Community and Operational Services: Area engineering



Youth Exploration Camp : 16 -18 October 2015

3.22.5 Capital Expenditure – Community Development

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	274	484	300	26	300
Temporary structures: Housing disasters	100	100	88	(12)	88
Chairs: Community halls	0	170	110	110	110
Industrial stove	35	35	33	(2)	33
Chairs: Middelpoos Hall x 150	20	20	15	(5)	15
Board room table	13	5	3	(10)	3
Board room chairs x 12	13	10	7	(6)	7
Floor polisher Diazville hall	8	13	11	3	11
Floor polisher Dial Rock hall	8	13	11	3	11
Office desk & chair	7	7	6	(1)	6
Refrigerator	6	6	4	(2)	4
<i>The "total all" refers to the total of all the capital projects</i> <i>Only the largest capital projects are listed</i>					

Table 79: Capital expenditure: Community Development

COMPONENT E: ENVIRONMENTAL MANAGEMENT

This component includes: biodiversity, coastal and general environmental management.

The West Coast District Municipality in cooperation with the Department of Environmental Affairs and Development Planning has developed a Coastal Management Programme ("CMP") in terms of the National Environmental Management: Integrated Coastal Management Act, 24 of 2008 ("ICMA"). The CMP provides guidelines for the management of the coast. The Act also refers to a set of standard By-Laws and possible scheme regulations. The West Coast District Municipality as well as the Saldanha Bay Municipality adopted the CMP. Coastal management will have an impact on various functions within the municipality and there are currently two officials dedicated to this responsibility.

The Department of Environmental Affairs and Development Planning, in conjunction with the West Coast District Municipality commissioned a report to delineate coastal setback lines in terms of the ICMA. This project is near completion; Community Services and Engineering and Planning Services will and have provided input.

With regard to biodiversity, the Department of Environmental Affairs and Development Planning, in conjunction with the West Coast District Municipality is also in the process of finalising the Environmental Management Framework for the Saldanha Bay area.

The Saldanha Bay Municipality also completed a survey on its open spaces to make informed decisions on the possible uses of these spaces.

Engineering and Planning Services provides input on Environmental Impact Assessment Reports for developments, on applications for ad-hoc coastal setback lines and inter-departmental requests within the Saldanha Bay Municipality.

Environmental Education and support is also taking place within the municipality and within the municipal area; with various environmental stakeholders.

The Saldanha Bay Municipality participates in the St Helena Bay and Saldanha Bay Water Quality Trusts by contributing financially for the monitoring as well as attending the meetings.

The Saldanha Bay Municipality also participates and is a signatory to the Cape West Coast Biosphere Reserve.

3.23 Environmental Management

3.23.1 Total Employees – Environmental Management

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	1	1	1	0	0
12 – 10	1	1	1	0	0
9 – 7	0	0	0	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Total	2	2	2	0	0
<i>As at 30 June 2016</i>					

Table 80: Total employees – Environmental Management

COMPONENT F: SECURITY AND SAFETY

The aim of the Municipality is to ensure the safety of all residents and visitors in this municipal area through law enforcement. Currently municipal law enforcement officers work closely with SAPS to combat crime but mainly with the emphasise to enforce municipal by-laws while the traffic law enforcement officers are assisting those agencies to ensure road safety. Integrated operations are held to prevent or minimise unlawful behaviour which have a direct impact on criminal activities, hence this can only materialised through proper interactive planning. The willingness of the community to report crime related complaints assists the different law enforcement agencies tremendously in the fight against crime. Safeguarding of assets has become a high priority for the municipality and therefore a security assessment was conducted with the vision to implement a security strategy.



Saldanha Bay Municipality's Traffic Services and Law Enforcement promoted safety awareness for the Festive Season, in collaboration with Emergency Medical Services and the South African Police Services

3.24 Traffic Services

This division maintains law and order for all types of transport by providing consolidated and integrated traffic policing operations.

Traffic law enforcement aims to increase road safety in the municipal area by providing traffic law enforcement services that include, facilitation of road safety education, communication, raising of awareness and providing training and development opportunities to all traffic policing officials and law enforcement officials. We also aim to reduce the number of road accidents annually by 5%, to ensure a safe traffic flow, to bring all offenders of traffic violations to book and to ensure safe roads. Speed measurements are important due to the fact that 90% of all accidents are caused by speeding. The on-going speed operations at different hazardous locations have brought forth a change in driver behaviour. We once again see the importance of feedback to complainants which build mutual trust.

A second serious offence is driving under the influence of liquor which contributes to the high fatality rate on our roads, but due to strict law enforcement the dragger breath alcohol apparatus is used as a measurement to determent the alcohol breath level of an offender before any arrest is executed. Scholar patrols are established to assist learners to cross roads to schools safely, while visible patrols sensitise road users to adhere to traffic rules. This will impact the occurrence of fewer accidents in our municipal district. The effective enforcement of by-laws has become a high priority and selective law enforcement with regards

to operations was highlighted. We started a project to monitor the illegal trading with regards to house shops in residential areas and successfully confiscated four (4) ship containers who was legally non-compliant.

3.24.1 Traffic, Licensing, Animal Licensing and Control and Control of Public Nuisances Service Statistics

Details	2014/15	2015/16
Number of road traffic accidents during the year	992	1 600
Number of by-law infringements attended	2 315	3 006
Number of Traffic officers in the field on an average day	15	15
Number of Traffic officers on duty on an average day	13	13
Animals impounded	48	44
Motor vehicle licenses processed	37 689	39 596
Learner driver licenses processed	2 176	2 337
R-value of fines collected	2 349 400 million	7 433 003 million
Operational call-outs	120	109
Roadblocks held	26	16
Complaints attended to by Traffic Officers	120	109
Special Functions – Escorts	67	45
Awareness initiatives on public safety	5	21
Stray dogs	10	79
Livestock in residential areas	48	91
Illegal Hawkers	40	49
Illegal Car watchers	7	3
Illegal land invasion	9	1

Table 81: Traffic, Licensing, Animal Licensing and Control and Control of Public Nuisances service statistics

3.24.2 Total Employees – Traffic Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	1	1	0	0
15 – 13	3	3	3	0	0
12 – 10	15	16	14	2	13
9 – 7	19	24	20	4	17
6 – 4	1	1	1	0	0
3 – 0	0	0	0	0	0
Total	39	45	39	6	13

As at 30 June 2016

Table 82: Total employees – Traffic Services

3.24.3 Capital Expenditure – Traffic Services

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	100	1 558	478	378	5 560
Dog pound	0	1 200	174	174	5 253
Paving and kerbing	0	139	138	138	138
Furniture	100	100	50	(50)	50
Surface tarring	0	36	36	36	36
Upgrading of building	0	83	80	80	83

Table 83: Capital expenditure: Traffic, Licensing, Animal Licensing and Control and Control of Public Nuisances

3.25 Fire Services and Disaster Management

The main objective of this division is to save lives and to protect property. Awareness campaigns in informal areas did reduce the number of fires in those areas as well as the restructuring of shacks to ensure that fire fighting vehicles and fire fighters can reach those in need. Immediate relief is provided to victims of fires and flooding is provided in the form of food parcels, blankets and emergency housing kids.

The highlights for the year include the following:

- ∞ Identification and renovation of two satellite fire stations at Saldanha and Hopefield respectively to enhance the response time.
- ∞ Conducted a community and scientific-based Disaster Risk Assessment.
- ∞ Reviewed and updated the Disaster Management Plan.

3.25.1 Fire Services and Disaster Management Service Statistics

Details	2014/15	2015/16
Total fires attended in the year	563	486
Reservists and volunteers trained	12	0
Awareness Initiatives on Fire Safety	7	11

Table 84: Fire Services and Disaster Management service statistics

3.25.2 Capital Expenditure – Fire Services and Disaster Management

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	703	730	268	(435)	268
Tools and equipment	500	527	67	(433)	67
Fire hoses	203	203	201	(2)	201

Table 85: Capital expenditure: Fire Services and Disaster Management

COMPONENT G: SPORT AND RECREATION

3.26 Holiday Resorts and Campsites

The Saldanha Bay Municipality is responsible for the management and maintenance of seven holiday resorts in the municipal area. These are the Saldanha Resort (Saldanha), the Tabakbaai Resort (Diazville), the Laingville Resort (St. Helena Bay), the Oostewal Resort (Langebaan), the Seebries Park Resort (Langebaan), the Columbine Nature Reserve (Paternoster) and the Leentjiesklip Resort (Langebaan).

The first five resorts mentioned have units and campsites and the last two only make provision for camping.

The main focus of our resorts is for guests to experience true hospitality and efficient client service. All of our resorts are next to the beach, where the sheer natural beauty of the sea can be experienced.

Braai facilities are available in each camp site at all resorts, water taps and refuse bins are positioned at regular intervals and you pay per unit and not per person.

On arrival at our resorts we provide our client with the necessary information including the rules and safety evacuation plan. The Municipality appointed a service provider to review the service delivery mechanisms and make recommendations to improve current management and operations. The outcome of this review will be considered by Council in due course.

One of the highlights for the year under review was that the Cape Columbine nature reserve was the host to the annual “Jazz on the Rock” Music Festival and Tabak Bay resort to the Lee Riders MCC, Motorbike rally and also the tenth annual Bob Marley Reggae Music Festival.

Burglaries, access control and spending of the maintenance budget are still the main challenges at the resorts.

3.26.1 Holiday Resorts and Campsites Service Statistics

Type of service	2014/15	2015/16
Number of Resorts	7	7
Number of complaints addressed – Tieties Bay	0	5
Number of complaints addressed – Oostewal	0	1
Number of complaints addressed – Saldanha	2	3
Number of complaints addressed – Tabak Bay	1	0
% Occupation for the year – Tieties Bay	68%	66%
% Occupation for the year – Saldanha	41%	43%
% Occupation for the year – Leentjiesklip	76%	76%
% Occupation for the year – Tabak Bay	58%	57%
% Occupation for the year – Oostewal	53%	55%
% Occupation for the year – Seebries Park	40%	39%
% Occupation for the year – Laingville	36%	40%

Table 86: Holiday Resorts and Campsites service statistics

3.26.2 Total Employees – Holiday Resorts and Campsites

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	0	1	1	0	0
12 – 10	7	7	7	0	0
9 – 7	0	0	0	0	0
6 – 4	6	6	5	1	17
3 – 0	32	35	34	1	3
Total	45	49	47	2	4
As at 30 June 2016					

Table 87: Total employees: Holiday Resorts

3.26.3 Capital Expenditure – Holiday Resorts and Campsites

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
<u>Total value of all capital projects</u>	<u>1 669</u>	<u>1 607</u>	<u>1 398</u>	<u>-271</u>	<u>1 398</u>
Upgrading of ablution facilities : Saldanha resort	150	165	165	15	165
Nissan NP200 LDV CFG24082 : Administration	150	145	143	(7)	143
Upgrading of ablution facilities : St Helena Bay	80	148	145	65	145
Upgrading of verandas : Tabak Bay	50	24	24	(26)	24
Fit aluminium window : Tabak Bay	50	27	27	(23)	27
Mattresses : Sea Breeze	50	47	47	(3)	47
Electric boxes : Saldanha	50	43	47	(3)	47
Refrigerators : Saldanha	50	58	58	8	58
Power points : Columbine	50	32	32	(18)	32
Completion of paving & kerbing : Tabak Bay	30	132	131	101	131
The "total all" refers to the total of all the capital projects Only the largest capital projects are listed					

Table 88: Capital expenditure: Holiday Resorts and Campsites

3.27 Sport Grounds, Parks, Swimming Pools and Community Halls



Arbor Day celebrations with the Council, municipal employees and community members in Diazville, Saldanha

The Saldanha Bay Municipality is responsible for the management and maintenance of 9 sport grounds in our municipal area. It is the municipality's goal to create a healthy lifestyle for all our residents by offering a wide range of well-maintained and managed sport facilities.

Vandalism of infrastructure at our sport grounds is a huge challenge for the municipality. In an attempt to overcome this challenge, the municipality appointed 24 hour security guards and care takers at some of the grounds.

The community halls in the Saldanha Bay area are public locations where members of the community tend to gather for group activities, social support, public information and other purposes. The Department of SASSA utilizes our halls as pay points for pensioners and other government institutions who have access free of charge.

Our rates are affordable and the halls are easily accessible to communities, but the halls are unfortunately prone to vandalism and theft.

The highlights for the year include the following:

- ∞ The approval of a Sport Master Plan by the Council.
- ∞ A sport facility audit was completed in co-operation with the Department of Cultural Affairs and Spor.



Schutters Park, White City

3.27.1 Sport Grounds, Parks, Swimming Pools and Community Halls Service Statistics

Type of service	2014/15	2015/16
Number of Sport Grounds/fields	9	9
Number of Swimming Pools	1	1
Number of Stadiums	1	2
Number of complaints addressed – Sport Grounds/fields	3	17
Number of complaints addressed – Swimming Pools	0	0
Number of complaints addressed – Stadiums	2	0
Number of community halls	11	11

Table 89: Sport grounds, Parks, Swimming Pools and Community Halls service statistics

The table below specifies the sport events that took place in the municipal area with which the municipality assisted with:

Name of Event	Venue/Town	Date of Event
Eden Primary School inter-colour event	Vredenburg Sport Grounds	23 January 2016
Panorama Primary School inter-house even	Vredenburg Sport Grounds	26 January 2016
Weston High School athletic sport event	Vredenburg Sport Grounds	22 January 2016
Masipatisane Primary School athletic sport event	Louwville Sport Grounds	23 January 2016
Hopefield Primary School athletic sport event	Hopefield Sport Grounds	23 January 2016
Vredenburg Primary School athletic event	Vredenburg Sport Grounds	29 January 2016
West Boland Primary Schools athletic event	Vredenburg Sport Grounds	13 February 2016
Mayoral athletic sports day	Vredenburg Sport Grounds	5 February 2016
Western Cape Judo Open Championship	Louwville Community Hall	27 February 2016
Mayoral Farewell event with the under 16 West Coast Tour group to France	Dial Rock Hall	22 March 2016
Western Cape Regatta Championship	Saldanha Caravan Park	25 to 28 March 2016
Western Cape Provincial Soft Ball Tournament	Vredenburg Sport Grounds	22 to 24 April 2016
West Coast Youth Football Tournament to select the West Coast Regional team	Louwville Sport Grounds	23 April 2016
Louwville High School Quadrangular sport event	Louwville Sport Grounds	27 May 2016
West Coast Indigenous Games	Vredenburg Sport Grounds and Community Hall	7 May 2016
West Coast South Golden Games: Transport was provided for the 170 participants within the municipal area	Darling	17 May 2016
Senior National Rural Cricket Tournament	Vredenburg, Saldanha, Paternoster, St Helena Bay	20-27 February 2016

Table 90: Sport events



Executive Mayor Alderman Francois Schippers plants a tree at the Arbor Day celebrations in Diazville, Saldanha

3.27.2 Total Employees: Sport Grounds, Parks, Swimming Pools and Community Halls

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	1	0	0	0	0
12 – 10	3	4	4	0	0
9 – 7	8	9	8	1	11
6 – 4	22	28	26	2	7
3 – 0	51	50	48	2	4
Total	85	91	86	5	5
<i>As at 30 June 2016</i>					

Table 91: Total employees: Sport grounds, Parks, Swimming Pools and Community Halls

3.27.3 Total Employees: Horticulture

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	0	1	1	0	0
12 – 10	0	0	0	0	0
9 – 7	0	0	0	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
Total	0	1	1	0	0

As at 30 June 2016

Table 92: Total employees: Horticulture

3.27.4 Capital Expenditure – Sport Grounds, Parks, Swimming Pools and Community Halls

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value of all capital projects	36 624	30 798	26 104	(10 520)	26 104
New rugby stadium at Saldanha sport grounds	5 688	5 286	5 565	(123)	5 565
New rugby stadium at Saldanha sport grounds	6 347	6 348	6 348	1	6 348
Diazville sport grounds fencing	700	729	633	(67)	633
Laingville sport grounds : Perimeter fence	0	500	410	410	410
Vredenburg sport grounds : Cricket	200	201	201	1	201
Green Village sport grounds : Grass	100	195	195	95	195
Public toilets upgrading : Saldanha	250	245	245	(5)	245
Building of stone wall at RDP : Saldanha	200	186	186	(14)	186
Upgrading of fencing : Swimming pool	100	141	141	41	141
Replace pvc pipes in pump room : Swimming pool	60	60	60	0	60

The "total all" refers to the total of all the capital projects
Only the largest capital projects are listed

Table 93: Capital expenditure: Sport grounds, Parks, Swimming Pools and Community Halls



Saldanha Stadium under construction

COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: Executive and Council, Corporate Services, Financial Services, Human Resource Services, ICT Services and Municipal Property Services.

3.28 Office of the Municipal Manager

The highlights for the year under review were as follow:

- ∞ Signing in January 2016 of a MOU with the City of Nanyang in China with the aim to develop active and meaningful relationships between its residents, business and community organisations to create and sustain long-term relationships and a formal sister-city relationship;
- ∞ The establishment of a formal International Relations desk in the Office of the Municipal Manager to coordinate the international relations activities, networks and protocols due to an increase interest in the Saldanha region by foreign governments and business groups;
- ∞ A dedicated initiative towards social development in the bigger Louwville and Diazville areas to promote social projects (other than community development initiatives) aimed at poverty alleviation, reduction of unemployment and social integration. An accredited training course in bricklaying for 17 unemployed people was completed in June 2016 and the successful learners were all provided with a tool bag with tools to be able to apply their trade in formal employment, or working for themselves;
- ∞ A renewed emphasis of the values of the Municipality to ensure that staff endeavour at all times to promote the municipal values during services delivery. To this end an acronym, C2AIR, was developed and promoted during workshops and meetings to provide a solid foundation for these 5 values namely, Competence, Caring, Accountability, Integrity and Responsiveness; and
- ∞ The continuous development of the Vredenburg Urban revitalisation plan.

Some of the challenges that are experienced include the following:

- ∞ To ensure synergy and strategic vision in the development of our international relations. To this end the Municipality needs to approve the draft International Relations policy during the first quarter of the 2016/17 year, and build networks and sound working relations with DIRCO, the office of the Premier in the Western Cape, WESGRO, SBIDZ and other strategic role players.
- ∞ The funding of the envisage social development projects mentioned under “highlights” above. External funding from national and international organisations (crowd funding) needs to be acquired to fund these projects since our budget to this effect is limited.

3.28.1 Total Employees – Executive and Council

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	0	0	0	0	0
15 – 13	0	0	0	0	0
12 – 10	0	5	5	0	0

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
9 – 7	0	0	0	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Total	0	5	5	0	0
As at 30 June 2016					

Table 94: Total employees – Executive and Council

3.28.2 Total employees – Office of the Municipal Manager: Support services, Risk Management, Public Relations & IDP/Performance Management

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	2	2	0	0
15 – 13	1	1	1	0	0
12 – 10	4	3	3	0	0
9 – 7	1	2	2	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Undefined (MM)	1	1	1	0	0
Total	8	9	9	0	0
As at 30 June 2016					

Table 95: Total employees: Office of the Municipal Manager: Support services, Risk management, Public Relations & IDP/Performance Management

3.29 Financial Services

Financial Services is responsible for budgeting, revenue, expenditure and supply chain management.

3.29.1 Debt recovery

Details of the types of account raised and recovered	2014/15			2015/16		
	Billed in Year	Collections in Year	Proportion of accounts value billed that were collected	Billed in Year	Collections in Year	Proportion of accounts value billed that were collected
R						
Property Rates	153 716 747	154 646 423	101%	173 573 918	172 497 922	99%
Electricity - B	28 865 374	30 016 766	104%	32 034 672	31 563 762	99%
Electricity - C	217 172 872	225 835 540	104%	245 939 280	242 325 783	99%
Water - B	13 563 847	13 512 568	100%	15 136 471	14 152 700	94%
Water - C	99 152 970	98 778 115	99%	109 615 556	102 504 425	94%
Sanitation	46 743 153	45 951 438	98%	54 243 046	51 399 627	95%

Details of the types of account raised and recovered	2014/15			2015/16		
	Billed in Year	Collections in Year	Proportion of accounts value billed that were collected	Billed in Year	Collections in Year	Proportion of accounts value billed that were collected
	R					
Refuse	41 826 756	40 656 106	97%	48 523 995	43 774 151	90%
B – Basic; C– Consumption. The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.						

Table 96: Debt recovery

3.29.2 Total Employees – Financial Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	8	8	8	0	0
15 – 13	7	9	7	2	22
12 – 10	18	24	21	3	13
9 – 7	52	56	54	2	4
6 – 4	30	37	35	2	5
3 – 0	0	0	0	0	0
Undefined (Director)	1	1	1	0	0
Total	116	135	126	9	7
As at 30 June 2016					

Table 97: Total employees – Financial Services

3.30 Administration, Secretariat, Archives and Property Management

The administrative, secretariat and archives division renders a comprehensive and effective administrative support function within the municipality.

The main objectives of the Secretariat function are to ensure that

- ∞ agendas and minutes of all different meetings
 - are compiled and distributed according to legislation to Council, Management and relevant and interested parties/users; and
 - are displayed on the Council's website (minutes).
- ∞ Council, Mayoral Committees, Portfolio Committees and Section 79 Committees are scheduled and recorded;
- ∞ resolutions of all meetings are distributed; and
- ∞ the administration relating to the function is executed.

The Administration section is responsible for:

- ∞ the placing of advertisements in the various newspapers;
- ∞ the telephone administration;
- ∞ liaison with councillors regarding their insurance and matters relating to declaration of their interest in municipal affairs;
- ∞ receiving and responding to applications relating to the Promotion of Access to Information Act; and
- ∞ receiving and concluding contracts relating to the mobile homes at the Leentjiesklip Holiday Resort.

The Records section ensures that

- ∞ incoming and outgoing correspondence are recorded and distributed timely;
- ∞ the filing system is managed appropriately;
- ∞ records are disposed of in accordance with legislation; and
- ∞ the archives are managed in a legally compliant manner.

The Property management section is responsible to recommend, administer and manage the acquisition, enhancement, alienation, leasing and utilization of council-owned immovable property and rights in property.

Contract Administration

Managing of contracts (deed of sales, lease, and housing) based on Council's policy and resolutions.

Property Administration

Attending to enquiries and applications for alienation and letting of Council land acquisition and disposal of land for municipal purposes (housing, services, and offices).

Property management is prescribed by legislation i.e. MFMA, Municipal Systems and Structures Act, Asset Transfer Regulations, Supply Chain Management act, etc. It is the responsibility of the Property Management section to adhere to this legislation to ensure that the strategic objectives of the Municipality and national government are supported and optimized.

The highlights for the year under review include the following:

- ∞ Records of the different municipalities has been stored in the different towns since the amalgamation in 2000. A storage facility has been purchased in the industrial area of Vredenburg and it was equipped with all the necessary shelving to accommodate all the records, as well as terminated correspondence files.
- ∞ A system has been put in place to monitor the execution of council resolutions and the system is effective and 511 Council resolution and recommendations distributed made during 2015/16 financial year
- ∞ A total of 11 Agendas and minutes compiled during 2015/16 financial year.
- ∞ A total of 162 title deeds to date have been handed over to the beneficiaries since 2015. Low cost housing registrations totalled 461 since 2011. Self-help and sub economic registrations totalled 225 since 2015.
- ∞ A Corporate Complaints management system has been developed.

Some of the challenges that are experienced include the following:

- ∞ The closure of the Telephone Exchange and incorporation into the Call Centre has contributed to a huge increase in the call lost statistics on the telephone system of the municipality.
- ∞ Development of agendas and minutes according to relevant legislations remains a challenge. Challenges during the applications of the Title Deed Transfers manifests when the information of the beneficiaries approved on the Provincial HSS systems and the owners of the account on the Financial System are different and that leads to a delay on the issuing of the clearance certificates.
- ∞ Land availability for development of housing and the extension of cemeteries in all the towns remains a huge challenge.

3.30.1 Total Employees – Administration, Secretariat, Archives and Property Management

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	2	1	1	0	0
15 – 13	1	2	1	1	50
12 – 10	4	3	3	0	0
9 – 7	6	6	6	0	0
6 – 4	9	2	2	0	0
3 – 0	20	20	19	1	5
Undefined (Director)	3	1	1	0	0
Total	45	35	33	2	6

As at 30 June 2016

Table 98: Total employees – Administration, Secretariat, Archives and Property Management

3.30.2 Capital Expenditure – Administration, Secretariat, Archives and Property Management

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total value all capital projects	<u>1 015</u>	<u>30 772</u>	<u>30 531</u>	<u>29 516</u>	<u>31 756</u>
Furniture and equipment	15	17	12	(3)	12
Farm 123/35 Witteklip (Rollover project)	0	225	0	0	0
Erf 1820/1821 Hopefield (Rollover project)	0	530	229	229	229
Erf 8712 Vredenburg	0	30 000	30 290	30 290	30 290
Refurbishment Old Station Building (Roll-over project)	1 000	0	0	(1 000)	0

Table 99: Capital expenditure: Administration, Secretariat, Archives and Property Management

3.31 Human Resources

The main aim of HR services for SBM is to ensure that the correct number of employees, with the required skills, in the correct place and post level at the right time is available to the organisation to ensure effective and efficient service delivery to the community.

Each functional manager – each departmental head, section head, superintendent, foreman, supervisor and team leader – is responsible for setting objectives, delegating responsibilities, planning, motivating, development of skills and career paths/succession planning, measuring of performance, and general guidance of their staff. In this endeavours line management will be assisted by Human Resources Services who will provide policy, guidelines, support, systems and specialized inputs. This assistance is in essence a service, control and advisory function.

The highlights for the year under review include the following:

- ∞ Wellness day & “Walk a Mile in her shoes”
- ∞ External SHER audit (Five Star Achievement)
- ∞ Submission of Workplace skills Plan and spending of the training budget
- ∞ Maintaining of the vacancy rate below 10% to 5.64% as well as a turnover rate of 5.36%

3.31.1 Total Employees – Human Resources

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	2	1	1	0	0
15 – 13	4	4	4	0	0
12 – 10	6	6	6	0	0
9 – 7	2	2	2	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Undefined (Interns)	5	6	5	1	17
Total	19	19	18	1	5
As at 30 June 2016					

Table 100: Total employees – Human Resources

3.32 Information and Communication Technology (ICT)

The ICT department have committed most of its time in the 2015/16 financial year to the procurement and upgrading of virtualisations infrastructure, procurement of a new telecommunications network provider and the procurement, installation and configuration of a new Enterprise Resource Planning System/Financial Management System. The department has also focussed on expanding the Wireless network of the municipality in order to reduce the cost of the leased line communication on the next telecommunications contract. All of our municipal offices and other municipal entities has now been added to the municipal network, this lead to massive expansion on the network. The biggest challenges remains the shortage of staff, the network and

ICT systems keep expanding, but no additional staff is added to maintain these networks and systems. Another challenge is that departments still overlook the importance of the ICT aspects in the projects that they roll out, and these ICT issues are often addressed as an afterthought which means ICT is only called in once there is a problem. Most of these are problems that can be avoided if the importance of ICT is realised within the organisation and the ICT department is consulted before any purchases are made.

The highlights for the year include the following:

- ∞ Virtualized our infrastructure that will give us the best redundancy and disaster recovery possible;
- ∞ Successfully issued a tender for a new Enterprise Resources Management /Financial Management system that will address the needs of the entire organisation and help us achieve our mSCOA compliance;
- ∞ Upgrading of the aging infrastructure;
- ∞ Maintaining less than 10% network downtime;
- ∞ Improved first line support to users;
- ∞ Update ICT policies; and
- ∞ Approved and implemented an ICT governance framework.

Some of the challenges that are experienced include the following:

- ∞ A decision has been made by the executive management and council that ICT must take a capital recess for a 2-year period. This decision could impact on the operation of ICT in the municipality.
- ∞ The network of the municipality has been expanded and the users have increased drastically and therefore a need to employ more ICT staff has been identified.
- ∞ The need for additional staff to manage and monitor the security risk (this is a specialised function) that will now be imposed on our environment due to the need for remote access of staff to the network and the mSCOA regulations that dictates that Treasuries must be able to access our network for the reporting.

3.32.1 Information and Communication Technology (ICT) Service Statistics

Details	2014/15	2015/16
Provide ICT support to all municipal departments by attending to requests within 7 working days	64%	70%
Total number of support requests / enquiries	3 671	3 130
Total number of support requests / enquiries solved within 7 days	2 350	2 192

Table 101: Information and Communication Technology (ICT) service statistics

3.32.2 Total Employees – Information and Communication Technology (ICT)

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	1	1	0	0
15 – 13	4	4	3	1	25
12 – 10	1	1	1	0	0
9 – 7	0	0	0	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Total	6	6	5	1	17
As at 30 June 2016					

Table 102: Total employees – Information and Communication Technology (ICT)

3.32.3 Capital Expenditure – Information and Communication Technology (ICT)

Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
<u>Total value of all capital projects</u>	<u>10 232</u>	<u>9 639</u>	<u>6 483</u>	<u>(3 749)</u>	<u>6 483</u>
Computer Equipment mSCOA implementation	0	800	798	798	798
Upgrading Network	500	2 419	2 412	1 912	2 412
Microsoft Volume Licenses	1 500	1 500	1 495	(5)	1 495
Computers x 42	297	206	206	(91)	206
Computer Laptop	462	342	342	(120)	342
Document and Contract Management	1 200	253	253	(947)	253
Lexmark Copier/Printer	290	391	391	101	391
Extra Screens	114	91	85	(29)	85
Switches	100	89	89	(11)	89
Multiple Display and info screens	60	36	36	(24)	36
The "total all" refers to the total of all the capital projects					

Table 103: Capital expenditure: Information and Communication Technology (ICT)

3.33 Internal Audit

The main focus areas of Internal Audit are compliance to applicable laws, regulations, policies and procedures with the main focus being on assurances work while only one consulting activity was undertaken. During the year under review the internal audit activity were able to effectively execute 100% of the adopted revised risk based internal audit plan.

To assist the audit committee with their oversight responsibility and provide them with relevant information in a timely manner. Internal Audit provided reports on the progress made by management to implement actions to address matters raised by the auditor general during the 14/15 financial year regulatory audit.

In our departmental endeavour to strengthen and develop the skills of the Internal Audit Activity and in line with standard 1300 of the IIA regarding quality assurance; newly appointed junior internal auditors were registered for the Internal Auditing Technician (IAT) training presented by the Institute of Internal Auditors and commencing their training in forth coming year. This training has been identified to supplement auditor's formal qualifications and strengthen the auditor's practical knowledge to provide better services to our clients.

Due to limited resources, the wide range of processes and procedures involved in a local government environment and the necessary skills and knowledge required to audit those areas and in an effort to comply with the compliance requirements set forth by the standards, it has been a challenging year to provide sufficient assurance services to the organisation on all high risk areas and to provide and maintain the high level of value add which the department have set for itself.

However this is being addressed by empowering officials with knowledge with them attending identified training. With the existence of risk manager and existence of a risk management unit and risk processes maturing within the organisation, to an extent, it is envision to implement a combined assurance module which would ensure that the adequate level of assurance is provided on all identified risk areas.

The improvement in processes and applied methodologies assisted with the progress made to ultimately ensure conformance with the International Standards for the professional Practice of Internal Auditing (Standards) (IPPF) as prescribed by The Institute of Internal Auditors (IIA).

Room for improvement still exists and some obstacles needs to be overcome, however steady progress is made with management being positive that a favourable internal quality assurance report will be achievable by July 2020, when a full external Quality Assessment review will be performed.

3.33.1 Total Employees –Internal Audit

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	1	1	0	0
15 – 13	1	1	1	0	0
12 – 10	4	4	3	1	25
9 – 7	0	0	0	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Total	6	6	5	1	17
As at 30 June 2016					

Table 104: Total employees –Internal Audit

3.34 Legal Services

Legal Services manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with programmes designed to accomplish key service delivery objectives with respect to Legal Services through the co-ordination of operations against departmental, statutory and audit guidelines in order to ensure that legal services are managed and maintained in accordance with laid down quality standards and customer focussed to ensure legal compliance and provide legal direction in ensuring effective and efficient service delivery.

The main objectives are as follow:

- ∞ To distribute new and amended legislation;
- ∞ To revise promulgate by-laws;
- ∞ To provide legal opinions, advice and assistance;
- ∞ To scrutinise contracts, agreements and policies to ensure legislative compliance and that Councils interest is at all times adequately protected; and
- ∞ Attend to on-going litigant matters within the legislative timeframes.

The highlights for the year under review were as follow:

- ∞ Appointment of a Panel of Attorneys (1 July 2016 – 30 June 2019);
- ∞ Establishment of a Legal Compliance System;
- ∞ High and Labour Court victories;
- ∞ Kept legal cost to the minimum; and
- ∞ No cost orders against Council.

3.34.1 Total Employees –Legal Services

The following table indicates the staff composition for this division:

TASK Job Level	Employees 2014/15	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
18 – 16	1	1	1	0	0
15 – 13	0	1	0	1	100
12 – 10	0	0	0	0	0
9 – 7	1	1	1	0	0
6 – 4	0	0	0	0	0
3 – 0	0	0	0	0	0
Total	2	3	2	1	33
As at 30 June 2016					

Table 105: Total employees –Legal Services

3.35 Procurement Services

An effective supply chain management system must give effect to the five pillars in terms of the Constitution which is fair, equitable, transparent, competitive and cost-effective. Certain challenges were identified through the year and below are a table to indicate the performance. All processes followed is aligned with requirements.

The highlights for the year under review were as follow:

- ∞ Successful implementation of the Western Cape Supplier Database;
- ∞ Successful implementation of the new BEE Codes;
- ∞ New processes were implemented such as a Technical Specification Committee that convenes prior to the Specification Committee to ensure that specifications are complete (Engineering and Planning Services); and
- ∞ Provided assistance to departments by scheduling training for them on Demand Management and General Conditions of Contract.

Some of the challenges that are experienced include the following:

- ∞ Capacity constraints
- ∞ Insufficient planning by departments to ensure timeous service delivery.

3.35.1 Procurement Services Service Statistics

Details	2014/15	2015/16
Capacity: Appointment of Accountant: Acquisition and Demand Management	All vacancies were filled by June 2015	Two vacancies existed as two officials resigned. The Accountant: Contract Management was appointed and one appointment is still in process.
Tenders Awarded	56	51
Started with implementation of Vendor performance for awards above R200 000 Electronic Vendor performance will be implemented with a formal structure of rehabilitation, rating of performance for quotes between R30 000 and R200 000 as well	A Contract management module will only be procured during 2015/16	A moratorium was placed on the procurement of ICT related systems. A new system could not be procured to implement an electronic vendor performance system. The SCM Policy were reviewed and Directors report on a monthly basis on vendor performance. SCM embarked on the procurement of an Enterprise Resource Solution (an all-inclusive financial solution).

Table 106: Procurement Services service statistics

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes the Annual Performance Scorecard Report for the current year.

3.36 Development and Service Delivery Priorities for 2016/17

The main development and service delivery priorities for 2016/17 are included in the Municipality's Top Layer SDBIP for 2016/17 and the Key Performance Indicators to achieve the service delivery priorities:

3.36.1 To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors

Ref	KPI	Unit of Measurement	Wards	Target
TL10	Create temporary jobs - FTE's in terms of EPWP by 30 June 2017 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2017	All	80
TL51	Review the Tourism Strategy to include a tourism development implementation plan and submit to council by 30 September 2016	Tourism Strategy that include a tourism development implementation plan reviewed and submitted to Council by 30 September 2016	All	1
TL56	Develop an implementation plan for the West Coast Industrial Plan and submit to Council by 31 January 2017	Implementation plan for the West Coast Industrial Plan developed and submitted to Council by 31 January 2017	All	1

Table 107: Service Delivery Priorities for 2016/17 – To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors

3.36.2 To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town

Ref	KPI	Unit of Measurement	Wards	Target
TL30	KM's of roads resurfaced/rehabilitated by 30 June 2017	KM's resurfaced/rehabilitated by 30 June 2017	All	0.9
TL31	KM's of stormwater drainage installed by 30 June 2017	KM's installed by 30 June 2017	All	2

Table 108: Services Delivery Priorities for 2016/17- To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town

3.36.3 To develop safe, integrated and sustainable neighbourhoods

Ref	KPI	Unit of Measurement	Wards	Target
TL16	Construct top structures in terms of the housing plan by 30 June 2017	Number of top structures constructed by 30 June 2017	1; 3; 4; 7; 9; 11	353
TL17	Service sites in terms of the housing plan by 30 June 2017	Number of sites serviced by 30 June 2017	3; 7	86
TL23	95% of the sport and recreation capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the sport and recreation capital budget spent by 30 June 2017	All	95%
TL29	Complete the draft Integrated Zoning Scheme and submit to Council by 31 December 2016	Integrated Zoning Scheme completed and submitted to council by 31 December 2016	All	1
TL60	Review the housing beneficiary selection policy and submit to the Portfolio Committee by 31 March 2017	Housing beneficiary policy reviewed and submitted to Portfolio Committee by 31 March 2017	All	1

Table 109: Services Delivery Priorities for 2016/17 - To develop safe, integrated and sustainable neighbourhoods

3.36.4 To maintain and expand basic infrastructure as a catalyst for economic development

Ref	KPI	Unit of Measurement	Wards	Target
TL1	Number of formal residential properties that receive piped water (credit and prepaid water) that are connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2017	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2017	All	22,600
TL2	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters as at 30 June 2017	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2017	All	22,300
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2017	Number of residential properties which are billed for sewerage at 30 June 2017	All	20,400
TL4	Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at 30 June 2017	Number of residential properties which are billed for refuse removal at 30 June 2017	All	23,900
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2017 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2017	All	95%
TL21	Review the Capital Contributions Policy for Technical Services and submit to council by 31 March 2017	Capital Contributions Policy for Technical Services reviewed and submitted to council by 31 March 2017	All	1
TL22	Review the By-law relating to Prevention of Public Nuisances and Public Nuisances arising from the keeping of animals and publish by 31 March 2017	By-law relating to Prevention of Public Nuisances and Public Nuisances arising from the keeping of animals reviewed and published by 31 March 2017	All	1
TL26	95% of the electricity capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the electricity capital budget spent by 30 June 2017	All	95%
TL27	80% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2017	All	80%
TL28	Purchase vehicles and plant for the financial year by 30 June 2017	Number of vehicles and plant purchased by end June 2017	All	13
TL32	95% of the roads and stormwater capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the roads and stormwater capital budget spent by 30 June 2017	All	95%
TL33	80% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance	% of the roads and stormwater maintenance budget spent by 30 June 2017	All	80%

Ref	KPI	Unit of Measurement	Wards	Target
	divided by the total approved maintenance budget)x100}			
TL34	95% of the refuse removal capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the refuse removal capital budget spent by 30 June 2017	All	95%
TL35	80% of the refuse removal maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the refuse removal maintenance budget spent by 30 June 2017	All	80%
TL36	95% of the sewerage capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the sewerage capital budget spent by 30 June 2017	All	95%
TL37	80% of the sewerage maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2017	All	80%
TL38	95% of the water capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the water capital budget spent by 30 June 2017	All	95%
TL39	80% of the water maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2017	All	80%
TL40	Limit unaccounted for electricity to less than 13% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2017	All	13%
TL41	Limit unaccounted for water to less than 15% by 30 June 2017 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2017	All	15%
TL42	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All	95%
TL43	Review the Electricity Supply By-law and publish by 31 March 2017	Electricity Supply By-law reviewed and published by 31 March 2017	All	1
TL44	Publish the Integrated Zoning Scheme By-law by 30 June 2017	Integrated Zoning Scheme By-law published by 30 June 2017	All	1
TL45	Update the Spatial Development Framework and submit the draft to council by 31 March 2017	Spatial Development Framework updated and submitted to council by 30 June 2017	All	1
TL46	Update the Water and Sewerage Master Plan and submit to council by 31 March 2017	Water and Sewerage Master Plan updated and submitted to council by 31 March 2017	All	1

Ref	KPI	Unit of Measurement	Wards	Target
TL47	Develop a draft 3rd Generation Integrated Waste Management Plan and submit to council by 31 March 2017	3rd Generation Integrated Waste Management Plan developed and submitted to council by 31 March 2017	All	1
TL49	Review the Human Settlement Strategy and submit to council by 31 March 2017	Human Settlement Strategy reviewed and submitted to council by 31 March 2017	All	1
TL54	Submit a progress report to Council by 31 March 2017 on the progress with the Infrastructure Growth Plan	Report submitted to Council	All	1
TL55	Develop an implementation plan for the Heritage Plan and submit to council by 31 January 2017	Implementation plan for the Heritage Plan developed and submitted to council by 31 January 2017	All	1
TL61	80% of the maintenance budget spend by 30 June 2017 in the Saldanha area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2017	1; 3; 4; 5	80%
TL62	80% of the maintenance budget spend by 30 June 2017 in the Vredenburg area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2017	2; 9; 10; 13	80%
TL63	80% of the maintenance budget spent by 30 June 2017 in the Langebaan/Hopefield area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2017	6; 7; 8; 14	80%
TL64	80% of the maintenance budget spent by 30 June 2017 in the St Helena/Paternoster area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2017	11; 12	80%

Table 110: Services Delivery Priorities for 2016/17 - To maintain and expand basic infrastructure as a catalyst for economic development

3.36.5 An effective, efficient and sustainable developmental oriented municipal administration

Ref	KPI	Unit of Measurement	Wards	Target
TL11	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	1
TL12	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2017 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2017	All	0.50%
TL13	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2017	All	25%

Ref	KPI	Unit of Measurement	Wards	Target
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2017	All	18%
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2017	All	1.5
TL20	Achieve a payment percentage of above 96% by 30 June 2017((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment %	All	96%
TL48	Review the Long Term Financial Plan and submit to council by 31 March 2017	Long Term Financial Plan reviewed and submitted to Council by 31 March 2017	All	1
TL53	Compile a progress report on the Social Lab (Helix) and submit to council by 31 March 2017	Progress report submitted to council by 31 March 2017	All	1
TL57	Develop an Integrated Long term Security Implementation Plan and submit to Council by 31 December 2016	Integrated Long term Security Implementation Plan submitted to Council by 31 December 2016	All	1
TL58	Develop a Law Enforcement Policy and submit to Council by 31 December 2016	Law Enforcement Policy submitted to Council by 31 December 2016	All	1
TL59	Review the Human Resources Management and Development Framework & Standards and submit to Council by 30 June 2017	Reviewed Human Resources Management and Development Framework & Standards submitted to Council by 30 June 2017	All	1

Table 111: *Service Delivery Priorities for 2016/17 - An effective, efficient and sustainable developmental oriented municipal administration*

3.36.6 To be an innovative municipality on the cutting edge in respect of the use of technology and best practice

Ref	KPI	Unit of Measurement	Wards	Target
TL24	95% of the municipal building capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the municipal building capital budget spent by 30 June 2017	All	95%
TL25	80% of the maintenance budget spent for municipal buildings by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent for municipal buildings by 30 June 2017	All	80%

Table 112: *Service Delivery Priorities for 2016/17 - To be an innovative municipality on the cutting edge in respect of the use of technology and best practice*

3.36.7 To ensure compliance with the tenets of good governance as prescribed by legislation and best practice

Ref	KPI	Unit of Measurement	Wards	Target
TL5	Provide free basic water to indigent households	Number of indigent households receiving free basic water	All	7,000
TL6	Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity	All	7,100
TL7	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation	All	5,400
TL8	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal	All	6,800
TL18	Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 31 May 2017	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 31 May 2017	All	1
TL19	Achieve at least a level 4 maturity rating by 30 June 2017 for the enterprise risk management within the municipality	Level 4 rating achieved by 30 June 2017	All	4
TL50	Develop a Service Charter and submit to Council by 30 September 2016	Service Charter developed and submitted to council by 30 September 2016	All	1
TL52	Sign Memorandums of Understanding (MOU's) with the Department of the Premier and the national Department of International Relations and Cooperation by 30 June 2017	Number of MOU's signed by 30 June 2017	All	2

Table 113: Service Delivery Priorities for 2016/17 - To ensure compliance with the tenets of good governance as prescribed by legislation and best practice

Individual Performance

Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the filled section 57 appointments which were filled for the 2015/16 financial year were signed as prescribed. The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2014/15 financial year (1 January 2015 to 30 June 2015) took place on **14 October 2015** and the mid-year performance of 2015/16 (1 July 2015 to 31 December 2015) took place on **23 February 2016**.

The appraisals was done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- ∞ Executive Mayor;
- ∞ Portfolio Chairpersons;
- ∞ Municipal Manager;
- ∞ A member of the Audit Committee;
- ∞ Municipal manager from West Coast District Municipality (Midyear 15/16 only); and

∞ Ward Committee member of ward 7.

Other Municipal Personnel

The municipality implemented individual performance management to lower level staff down to T 8 level on the TASK Job Evaluation system. All staff on post levels **T18 to T8** signed performance agreements or performance development plans for the 2015/16 financial year. The final evaluation of the 2015/16 financial year (1 January 2016 to 30 June 2016) will take place during July and August 2016 and the mid-year performance of 2015/16 (1 July 2015 to 31 December 2015) took place during January and February 2016. The evaluation of performance is done between the line manager and subordinate after whom the Departmental Head do a moderation of all the results to ensure reliable and realistic outcomes.

Chapter 4: Organisational Development Performance

Performance Report Part II

4.1 National Key Performance Indicators – Municipal Transformation and Organisational Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA& INDICATORS	2014/15	2015/16
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	1	0
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.44	0.44

Table 114: National KPIs– Municipal Transformation and Organisational Development

4.2 Introduction to the Municipal Workforce

We commenced the 2015/2016 financial year with an approved staff establishment of 1 054 posts. After the organisational structure review that was finalised in February 2016, the staff establishment was reduced to 1 046 budgeted posts. As on 30 June 2016 the total number of employees was 987 (including non-permanent positions), who individually and collectively contributed to the Municipality's achievements

The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.3 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

4.3.1 Employment Equity

African			Coloured			Indian			White		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
31.2%	24.5%	(6.7%)	52.4%	66.2%	(13.8%)	0.3%	0.4%	(0.1%)	16%	8.9%	7.1%

Table 115: EE targets/Actual by racial classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
52.5%	66.3%	13.8%	47.4%	33.7%	13.7%	2%	0.5%	1.5%

Table 116: EE targets/actual by gender classification

4.3.2 Posts Filled in 2015/16: Employment Equity

Description	African	Coloured	Indian	White	Total
Number for positions filled for the 2015/16 financial year	19	54	0	3	76
% for Positions filled	25	71	0	4	100

Table 117: EE: Posts filled

4.3.3 Occupational Categories – Race

Below is a table that indicate the number of employees by race within the specific occupational categories:

Posts filled									
Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	5	18	0	19	0	7	0	4	53
Professionals	1	15	0	3	7	16	0	4	46
Technicians and associate professionals	19	79	2	14	3	3	1	2	123
Clerks	9	40	0	5	13	69	0	20	156
Service and sales workers	12	23	0	2	16	34	0	3	90
Plant and machine operators and assemblers	22	514	0	4	2	2	0	0	79
Elementary occupations	93	207	1	7	37	85	0	0	430
Total permanent	161	433	3	54	78	214	1	33	977
Non- permanent	2	1	0	0	1	5	0	1	10
Grand total	163	434	3	54	79	219	1	34	987
Include councillors									

Table 118: Occupational Categories - Race

4.3.4 Occupational Levels - Race

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	1	0	3					5
Senior management	1	5	0	6		2	0	2	16
Professionally qualified and experienced specialists and mid- management	4	19	1	10	1	8	0	1	44
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	13	73	1	21	15	42	1	22	188
Semi-skilled and discretionary decision making	75	199	1	11	31	101	0	8	426
Unskilled and defined decision making	67	136	0	3	30	62	0	0	298
Total permanent	161	433	3	54	77	215	1	33	977

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Non- permanent employees	2	1	0	0	1	5	0	1	10
Grand total	163	434	3	54	78	220	1	34	987

Table 119: Occupational Levels - Race

4.3.5 Departments - Race

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	1	7	0	1	3	3	0	4	19
Corporate Services	12	17	0	5	14	69	0	10	127
Financial Services	7	39	0	12	14	40	0	14	126
Community and Operational Services	86	207	0	6	33	64	0	1	397
Engineering & Planning Services	56	164	3	30	13	37	1	4	308
Total permanent	162	434	3	54	77	213	1	33	977
Non- permanent employees	2	1	0	0	1	5	0	1	10
Grand total	164	435	3	54	78	218	1	34	987

Table 120: Departments – Race

4.3.6 Trade Union Membership

The following table provides information on the trade union membership of the employees of the municipality:

Union	Number of members	% of Total Compliment	Number of members	% of Total Compliment
	2014/15		2015/16	
SAMWU	542	55.9%	536	54.31%
IMATU	328	33.8%	330	33.43%
Non members	99	10.0%	121	12.26%
Double membership	0	0	0	0
Total	969	100%	987	100%

Table 121: Trade Union membership

4.4 Vacancy Rate

At the commencement of the financial year the approved organogram for the municipality had 1 054 post. After an organisational review process and as part of cost savings mechanism we were able to reduce the approved posts to 1 046 budgeted posts. This was done by restructuring the cleaning services, combination of posts, etc. The actual positions filled are indicated in the tables below by post level and by functional level. 59 posts were vacant at the end of 2015/16, resulting in a vacancy rate of **5.64%**.

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	5	0
Senior management	16	3
Professionals and Middle management	44	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	187	17
Semi - skilled	426	27
Unskilled and defined decision making	299	11
Non- permanent employees (Interns & Admin: Office of Mayor)	10	1
Total	987	59
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Office of the Municipal Manager	25	1
Corporate Services	127	10
Financial Services	130	10
Community and Operational Services	397	18
Engineering & Planning Services	308	20
Total	987	59

Table 122: Vacancy rate per post and functional level

4.5 Turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate for 2014/15 was 7.5% and decreased to 5.47% in 2015/16.

The table below indicates the turn-over rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2014/15	969	139	73*	7.5%
2015/16	987	131 of which 76 was externally	54*	5.47
* Types of terminations: Resignations (29); Deceased (7); Dismissed (14); Retirement (18); Health (5)				
** Types of terminations: Resignations (22); Deceased (7); Dismissed (9); Retirement (14); Health (2)				

Table 123: Turnover rate

4.6 Managing the Municipal Workforce

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.6.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows an increase from the 2014/15 financial year from 81 employees injured against 129 employees in the 2015/16 financial year. Although more injuries recorded as Injuries on Duty (IOD) incidents and officials report to the clinic referred for medical observation only 12 resulted in WCA cases where officials were booked off for more than 3 days.

Types of injuries were hand, foot and back injuries where lifting of heavy equipment is involved or where employees are exposed to standing on their feet for long hours. Although more injuries have been reported not many have resulted in a Workmen's Compensation Claim Incident. During the investigation process it was discovered that the behaviour of officials still plays a big part. People do not focus on the task at hand and this resulted in employees get complacent and not focus while performing task.

We have experience a decrease in vehicle related accidents which is good as this still remain our biggest risk as drivers spend lots of hours on the road. More incidents relating to windscreen damage have been reported by SBM officials as well as the public. Public claims were more to do with incidents when officials were cutting grass next to roads and SBM officials reported windscreen damage from loose stones whilst driving on roads that are either on construction or repairs been done.

Important to note that incident/injuries by members of the public have decreased as people reported incidents of open manholes covers. SBM went on a drive via Radio West Coast, Facebook and the local newspapers to educate members on how to report open manhole covers to SBM and thus be pro-active in preventing serious accidents to members of the public.

The municipality has also experience a lot of theft incidents which were investigated by the police. This is not just a local problem but other municipalities experience similar problems.

The municipality has started with a random testing campaign educating our employees about the dangers of alcohol and drug use in the workplace. This had some positive results and we aim to continue this education drive.

The SHER office, SBM Traffic management together with provincial disaster management centre and West coast district municipality conducted the Disaster risk management process. Aurecon was appointed by Provincial disaster management centre to conduct the scientific risk assessment process. SBM with the assistance of West coast district has conducted the ward base risk assessment process.

The process is finally completed and the revised SBM Disaster management plan, including the new risk that has been identified during the risk assessment process. The next phase is to ensure that contingency plans are implemented for each risk that has been identified in the newly updated risk register.

Important to note is that the Expanded Public Works Programme (EPWP) also reflects under the SHE statistics as SBM are regarded as the employer. During this financial year we only had two (2) injury reports by the Expanded Public works program. The decrease in the number could be as a result of SBM implementing the EPWP Maintenance teams in the different towns. These officials were working with SBM officials, who were exposed to the same type of risk in the workplace. Injuries reported were minor once and no official were booked off for more than one day.

The table below indicates the total number of injuries within the different directorates:

Directorates	2014/15	2015/16
Office of the Municipal Manager	1	0
Financial Services	5	4
Engineering and Planning Services	51	48
Corporate Services	1	2
Community and Operational Services	13	63
Other (EPWP)	10	12
Total	81	129

Table 124: Injuries

Injuries in the Operational Services and Engineering and Planning services are normally higher due to the nature of work and the constant handling of equipment and machinery. This year there was an increase in the injuries in the Parks Department. Although none has resulted in WCA cases most have resulted in medical treatment cases.

For this financial year SBM has again see an increase in theft related incidents. Theft incidents involved theft of cable or electrical equipment. Theft of Electrical equipment has increase and internal investigations were conducted. Behaviour plays a part and some of these cases were rejected by SBM insurers as negligence form part of some incidents of theft. SBM need to start implementing internal controls as recommended by the SHER office to reduce these type of incidents.

The table below indicates the incidence frequency rate:

Description	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Total/ Average
Accumulative injury rate	0.22	0.25	0.22	0.16	0.25	0.19	0.33	0.30	0.35	0.35	0.35	0.32	0.24
Lost time injury frequency rate (LTIFR)*	1.08	1.07	1.08	1.07	4.26	5.35	5.30	2.10	1.92	1.56	1.06	1.06	2.30
Injuries	11	5	12	5	13	12	13	19	6	10	13	10	129
Theft/Property damage incidents	2	0	4	3	2	1	7	4	7	4	4	4	31
Vehicle related incidents	1	0	1	0	0	0	2	1	3	2	2	2	14
*Lost time injury frequency rate (LTIFR) is calculated as follow. It reflects the number of employees on your pay roll, calculated by the number of hours worked, this include overtime and standby, by all SBM officials, divided by the number of injuries during the month/year and the amount of hours that the officials that were injured lost by not been at work because of the injury or incident													

Table 125: Incidence frequency rate

Proper investigations are conducted to determine root causes and accident recalls are done within the department as well as through the Central Safety Committee.

The Municipality participated in the St Johns annual first aid completion and we proudly achieved a third (3rd) place for team performance as well as a third place by one individual performance. First Aiders are encouraged by the Municipality to participate to ensure that they are familiar with treating injuries, thus will result in less officials reporting small injuries to our clinic.

SWI instructions per department and risk assessment has been reviewed and almost 80% has been completed. SHER Manager has implemented Standard Operating Procedures which form part of the OHSAS 18001:2007 requirements.

Contractor management has improved as the Project management unit do include the SHER requirements before the tender process is finalise. This gives the SHER office opportunity to ensure SHE issues are identified and implemented where required.

4.6.2 Occupational Health and Safety



SHER AUDIT

Saldanha Bay Municipality maintained its 5 star safety grading during an external SHER audit in 2015.

From left to right:

Alderman Elize Steyn (Deputy Mayor), Jacques Marais (Director: Community Services), Phumzile Mbaliswana (Director: Corporate Services), Mark Ackerman (IRCA), Edward Makok (SHER Manager) and Johan Du Plessis (Senior Manager: Electro-technical Services) at the SHER Audit Awards

4.6.2.1 Assessment Series: OHSAS 18001: 2007

For the past 5 years, the Municipality demonstrated its commitment towards Safety, Health and Environment (SHE) standards by maintaining a 5 Star SHE grading. In terms of our strategic vision we set a new benchmark towards excellence in striving to achieve the OHSAS 18001:2007 certification. OHSAS 18001 is an internationally recognised system which focuses on implementing safety, health and environmental standards that is internationally recognised. After a rigorous tender process, TUV Rheinland, with the assistance of SGS, were appointed to conduct the audit during the next financial year. The audit will be conducted in two stages which will focus on a GAP analysis before a final report will be submitted to management. Our goal is to achieve this certification within the next three (3) years. If we achieve this goal, it would be a first for any municipality in South Africa.

4.6.2.2 External SHE Certification 2014

An audit was conducted on the Health and Safety Management system of the Municipality considering the requirements of the International benchmark for OHS, OHSAS 18001:2007. We have committed to certification towards the end of 2016/17 and an audit report has focused on these requirements in order to assist us with added direction and focus. We have once again manage to improve on our SHE performance and with hard work and dedication manage to achieve **7 010** out of a maximum of 7 375 points; scoring 95.05% and received a **5 star award**.

4.6.2.3 Health Surveys Conducted

Occupational Hygiene Monitoring was introduced in October 2013 and is still ongoing to ensure its compliance to health monitoring in the workplace. The purpose of the monitoring was to determine the acceptability or otherwise of specified occupational hygiene conditions at specified sections of various municipal facilities and if any unacceptable conditions exist, to submit recommendations on possible rectification measures and personal protection. Test conducted included noise monitoring, illumination monitoring, and air quality monitoring and ergonomic studies.

4.6.2.4 Occupational Health and Safety Statistics

Each department's health risk assessment was done and depending on the outcome, a medical surveillance was performed by the Occupational Health Facility. If the noise level was above 85DB according the Noise Induced Hearing Loss Circular 171 of OHS Act 85 of 1993, those employees undergone audiometry tests at our Health Facility. Immunisations such as Hepatitis B and D- Worming were given to employees exposed to hazards/health risks, namely Parasites and Hepatitis.

Pre-Employment and Pre-Placement medical examinations are done at our Occupational Health Facility to ensure that each employee prior to commencing in the workplace are healthy and a fitness certificate issued. Exit medical examinations have been done to ensure that employees exit the workplace without any outstanding reportable (work related injuries) cases.

The visits to the Occupational Clinic will always fluctuate due to the increase or decrease in scheduled medical examinations and Primary visits as this service relate to illness which are unpredictable.

Our Occupational Medical Practitioner (Dr Appies) mainly focus on work related issues, disability cases, specific tests such as renewing of employee's drivers licences.

Although Tuberculosis remains one of the highest infectious diseases in the Western Cape a decrease in total for the financial year 2015/2016 has been reported to this facility.

Referrals would either come from Occupational Health Nurse Practitioner or Occupational Medical Practitioner to external medical facility/specialists.

HIV testing reflected only those employees who voluntarily agreed to be tested. A Total of 17 WCA cases has been reported, but only 12 resulted in Lost Time Injuries (LTI).

Description	2014/15	2015/16
Clinic visits		
Clinic visits	3 624	2865
WCA: Number of cases	9	17
Dr Appies	189	232
TB treatment	6	4
Incidence on duty		
First	93	76
Medical treatment at SBM Occupational Health Clinic	90	64
Lost Time Injury (LTI)	9	13
Other		
Audiometry	283	169
Sick certificates	120	97
Referrals	168	107
Accept Consent Test Support: HIV Testing	18	32

Table 126: Occupational Health and Safety Statistics

4.6.3 Employee Wellness

4.6.3.1 Introduction

The Employee Wellness Programme is the organisational resource that utilises specific core technologies to enhance employee and workplace effectiveness through prevention, identification and resolution of personal and productivity issues.

Employee Wellness is a strategy to ensure that a safe and healthy work and social environment is created and maintained, together with individual wellness commitment that enables employees to perform optimally while meeting all health and safety legislative requirements and other relevant wellness good practices in support of the achievement of organizational objectives. The EAP works closely with the Health and Safety Manager and the Occupational Health Practitioner.

The effectiveness of an established programme aims at managing behavioural risks and promoting health and wellness amongst employees and their families. The benefits would result in reduced absenteeism, increased productivity, reduced costs, and improved morale and encourage work/life balance.

The marketing of the EAP service remains a continuous process by visiting our towns and interacting with the employees.

Substance abuse remains a serious problem. Employees who require in-patient rehabilitation are still required to attend sessions with the EAP Addiction Support group.

The highlights for the 2015/16 financial year include the following:

- Team building day was organised by the EAP Practitioner and with Wellness Educators on 16 October 2015 to build, review and strengthened relationships and enthusiasm for their role as educators.

- ∞ “Pink Friday” was initiated and conducted on the 23 October 2015 where employees were encouraged to wear something pink in support of fighting breast cancer and creating a positive awareness for Breast Cancer Month in October. This has become an annual event.
- ∞ The “Walk a Mile in Her Shoes” project, in support of the 16 Days of Activism Campaign was successfully implemented on 23 November 2015 in Hopefield, Langebaan and Saldanha and on 24 November 2015 in Laingville and Vredenburg. It is believed that the awareness aspect was achieved not only with the employees of the Municipality but within our various communities. The EAP Practitioner was interviewed about the project on Radio West Coast on 25 November 2015. It was extremely pleasing to witness the enthusiasm in the participation of the employees as well as top management.
- ∞ An awareness mini project for World Aids Day took place on 1 and 2 December 2015.
- ∞ The Wellness Educators implemented STI/ Condom awareness programmes in all the towns to support STI/Condom Week from 10-16 February 2016.
- ∞ The Wellness Day 2016 was successfully organised on 21 April 2016 at Louwville Civic Hall in Vredenburg with a theme “Pick up the pace”. A total of 555 employees attended and were given the opportunity to have their annual health tests, viz cholesterol, diabetes, hypertension, eye tests and BMI. The Service providers included Bonitas Marketing, Atfin, LA Health, Verso, Bonitas, Keyhealth, Hosmed, Samwumed, Occuvision, Heyno Kraft Bio kinetics, Fabfit, Herbal products, TB/HIV Care, WP Blood Transfusion Service, CANSA, SANCA (SA National Council on Alcoholism and Drug Dependence, our Health and Safety department, Line dancing, SA Navy (Taebo and aerobics) and ABSA Bank. Heyno Kraft Bio kinetic provided a comprehensive report on the health status of the employees who attended the Wellness Day. High risk groups were identified. An intervention plan will be compiled in 2016/2017 in order to address the health issues and reduce the health risks and improve the general health and wellbeing of employees.
- ∞ A total of 135 employees (101 males and 34 females) undertook VCT with TB/HIV Care. The ages of the employees ranged from 20 to 50+ years.
- ∞ A weight loss programme, “Dump Your Plump” was launched at the Wellness Day event.
- ∞ We were gracious hosts to the EAP and her IR manager from Drakenstein Municipality who attended in order to observe how to organise a Wellness Day. They were extremely impressed by our warm welcome and described our event as “awesome”.
- ∞ The EAP service, with the support of the Wellness Educators, organised the start of an Alcohol and Drug Awareness/Education Campaign on 30 June 2016. Educational posters on alcohol and drugs were displayed in the various departments in all our towns.

4.6.3.2 Employee Wellness Service Statistics

Description	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Total
New referrals	16	10	4	3	7	2	2	3	4	4	5	4	64
Re-opened cases	0	0	0	0	0	0	0	0	0	0	0	0	0
Cases closed	1	1	0	0	0	0	0	0	0	0	0	0	2
Employee consultations	34	37	15	11	31	13	12	19	20	16	14	27	249
Referrals to rehab facility	0	0	0	0	1	0	0	0	0	0	0	0	1

Description	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Total
Referrals to psychologist	0	3	0	2	4	0	2	0	4	1	4	0	20
Referrals to psychiatric facility	0	0	0	0	0	0	0	0	0	0	1	0	1
Referrals to community resources	3	2	2	2	0	0	0	0	0	1	0	1	11
Trauma counselling	0	1	0	1	6	0	1	0	6	1	0	0	16
Home visits	0	0	0	0	0	0	0	0	0	0	0	0	0
Visits to towns	0	1	1	1	5	0	1	3	2	0	0	4	18
Wellness educators meetings	1	1	1	2	3	0	1	1	2	2	1	1	16
EAP Addiction Support Group meetings	1	1	2	0	1	1	1	1	1	1	1	1	12
Total	56	57	25	22	58	16	20	27	39	26	26	38	410

Table 127: Employee wellness service statistics

4.6.3.3 Employee Wellness: Counselling Rendered

The new cases reported during the financial year 2015/2016 were dominated by depression/stress, alcohol/drug dependency, work-related issues and marital/family issues. The problems of employees as mentioned above tend to have a negative impact on their work performance.

The table below shows the type of problems that employees presented and for which they received counselling from the EAP Practitioner during the financial year 2015/2016. The table below shows that depression and stress are the most issue reported by employees followed by work-related and marital/family issues. External service providers, viz. psychologists, psychiatrists and rehabilitation centres were utilized for their specialist intervention. A total of 21 referrals were made to external service providers. A total amount of **R53,310** was spent on the referrals to external service providers.

Description	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Total
HIV/AIDS	0	0	1	0	0	0	0	0	0	0	0	0	1
Stress	2	5	5	7	6	4	1	2	4	3	1	0	40
Depression	6	8	2	1	4	1	2	6	2	3	5	7	47
Psych disorder	1	0	0	0	1	0	0	0	1	1	0	1	5
Domestic violence	0	0	0	0	1	0	0	0	0	0	0	0	1
Marital/ family	3	3	5	1	8	3	2	3	3	2	1	8	42
Legal (divorce, custody)	0	2	0	0	1	0	0	0	0	0	0	4	7
Trauma	0	1	0	0	6	0	1	1	4	0	0	0	13
Bereavement	1	1	0	1	1	0	0	0	2	1	0	0	7

Description	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Total
Rape	0	0	0	0	0	0	1	1	0	0	0	0	2
Sexual harassment	0	0	0	0	0	0	0	0	0	0	0	0	0
Relationship	1	2	0	0	0	0	0	0	0	0	3	2	8
Work-related	15	11	0	1	1	2	2	5	1	2	1	3	44
Substance abuse	4	1	1	0	8	3	1	1	3	3	3	2	30
Financial	0	2	1	0	0	1	2	0	0	0	0	0	6
Health	1	1	0	0	0	0	0	0	0	1	0	0	3
Total	34	37	15	11	37	14	12	19	20	16	14	27	256

Table 128: Employee wellness: Counselling rendered

The table below indicates the types and number of referrals that were made:

Type of referral	2014/15	2015/16
Rehabilitation centre	8	1
Psychologist	23	20

Table 129: Employee wellness: Types of referrals

4.6.4 Leave and Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The average number of employees that have taken sick leave during the 2015/16 financial year shows a **significant decrease** when comparing it with the 2014/15 financial year. This could be due to more proactive intervention by EAP and Education and Awareness programmes implemented, addressing the serious psycho-social issues of substance abuse, depression as well as stress as indicated earlier in the report. There has also been a closer working relationship established between EAP and line management regarding management of the wellbeing of employees.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2014/15			2015/16		
	Sick Leave	Unpaid Leave	Total	Sick Leave	Unpaid Leave	Total
Office of the Municipal Manager	87	76	163	105	0	105
Corporate Services	1 597	60	1 657	1 490	56	1 546
Financial Services	1 104	71	1 175	1 187	37	1 224
Community and Operational Services	3 970	892	4 862	3 435	545	3 980
Engineering and Planning Services	2 714	442	3 156	2 400	235	2 635
Total	9 472	1 541	11 013	8 617	873	9 490

Table 130: Sick Leave

The table below indicates the average unpaid leave and sick leave per person per directorate for the past two financial years:

Department	2014/15	2015/16
Office of the Municipal Manager	1.97	1.92
Corporate Services	3.31	2.22
Financial Services	2.89	2.21
Community and Operational Services	3.49	2.24
Engineering and Planning Services	3.53	2.23
Average per person	15.19	10.12
<i>Formula: Total number of sick days divided by the number of transactions (count)</i>		

Table 131: Average unpaid leave and sick leave per person

The table below indicates the total time lost due to sick leave per directorate for 2014/15 and 2015/16:

Department	2014/15		2015/16	
	Number of Employees	Total Time Lost	Number of Employees	Total Time Lost
Office of the Municipal Manager	21	2.3%	25	1.6%
Corporate Services	131	4.9%	126	4.7%
Financial Services	122	3.7%	130	3.6%
Community and Operational Services	354	5.3%	398	3.8%
Engineering and Planning Services	337	3.6%	308	3.3%
<i>Formula: (Total days lost/number of employees)/total work days in period x 100%</i>				
<i>Total work days for the year = 260</i>				

Table 132: Total time lost due to sick leave per directorate

4.6.5 Disciplinary Measures

4.6.5.1 Disciplinary Cases per Directorate

A total number of 76 cases were dealt with during the year. The table below indicates the number per Directorate for the 2014/15 and 2015/16 financial years:

Directorate	Number of cases	
	2014/15	2015/16
Office of the Municipal Manager	7	0
Corporate Services	5	3
Financial Services	9	3
Community and Operational Services	51	52
Engineering and Planning Services	58	18
Total	130	76

Table 133: Disciplinary cases per directorate

4.6.5.2 Outcomes of Disciplinary Steps

The table below indicates the different types and numbers of the outcomes of disciplinary steps that were taken during the 2014/15 and 2015/16 financial years:

Type of outcome	Number	
	2014/15	2015/16
Resignation	3	3
Counselling	29	11
Final warning	16	19
Written warning	30	25
Not guilty	6	2
Dismissal	16	9
Withdrawn (During hearing)	11	0
10 Days with suspension	3	1
Dismissal Suspended	2	0
Dismissal Upheld	4	2
Consultation	1	0
Early Retirement	1	1
Verbal Warning	8	1
Demotion	0	1
No working of standby for a month	0	1
Total	130	72

Table 134: Outcomes of disciplinary steps

4.6.5.3 Category of Disciplinary Offences per Charge

The table below indicates the different categories and numbers of the disciplinary offences per charge for the 2014/15 and 2015/16 financial years:

Category	Number	
	2014/15	2015/16
Timekeeping	58	30
Alcohol/drugs	17	8
Intimidation	1	1
Insubordination	8	3
Poor work performance	2	5
Dishonesty	20	13
Negligence	17	14
Poor conduct	7	2
Total	130	76

Table 135: Category of disciplinary offences per charge

4.6.6 Grievances

Fifteen (15) official grievances were reported as indicated in the table below and resolved whilst numerous unofficial grievances were resolved in an informal manner:

Description	2014/15	2015/16
Directorate	Number received	
Office of the Municipal Manager	0	1
Corporate Services	0	2
Financial Services	0	3
Community and Operational Services	10	8
Engineering and Planning Services	7	1
Types of Grievances	Number received	
Communication	2	4
Intimidation & victimization	1	2
TASK grading	1	1
Accusations by superiors	2	0
Disrespectful by senior manager	1	2
Abuse of powers by foremen/ discrimination	1	4
Inappropriate remarks by manager	1	1
Victimization & bullying by senior official	1	0
Intimidation	2	0
Aggressive behaviour & victimization	1	0
Accusations by a colleague	1	0
Rude behaviour by fellow colleague	1	0
Accused and victimized by senior	1	0
Unfair treatment	1	1
Total	17	15

Table 136: Grievances

4.6.7 HR Policies and Plans

The Human Resource Management policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that were approved and/or revised in 2015/16 and that still needs to be developed:

Approved policies	
Name of policy	Date approved/ revised
Recruitment and Selection (Staffing policy)	22 October 2015
Policies still to be developed	
Name of policy	Proposed date of approval
Policy for SHE Internal Recognition Awards	2016/17
Policy regarding issue, wearing and responsibility on personal protective clothing	2016/17
Policy regarding overtime/stand-by duty & associated remuneration	2016/17
Experiential training policy	2016/17
Private cell phone usage	2016/17
Training and development policy (Concept 2009)	2016/17
Proposed scare skills policy (SALGA)	2016/17
Dress code policy	2016/17
Corporate governance of information and communication technology policy	2016/17

Table 137: HR policies and plans

The Human Resources department submits policies to the Local Labour Forum on a regular basis for review purposes.

4.7 Capacitating the Municipal Workforce

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.7.1 Skills Matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
MM and S57	Female	0	0
	Male	10	5
Legislators, senior officials and managers	Female	11	9
	Male	13	15
Associate professionals and Technicians	Female	3	7
	Male	44	70
Professionals	Female	15	17

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
	Male	9	7
Clerks	Female	24	15
	Male	12	4
Service and sales workers	Female	8	7
	Male	8	7
Plant and machine operators and assemblers	Female	1	2
	Male	33	39
Elementary occupations	Female	37	41
	Male	103	141
Sub total	Female	99	98
	Male	232	288
Total		331	386

Table 138: Skills Matrix

4.7.2 Training Interventions

The table below indicates the type of training interventions that was provided for employees trained:

Training intervention	Female				Male				Total
	A	C	I	W	A	C	I	W	
VIP report writing	1	5	0	0	0	1	0	0	7
VIP leave administration	1	1	0	1	0	0	0	0	3
Commercial mediation	0	0	0	0	0	1	0	0	1
Time management	4	1	0	1	2	1	0	1	10
Project management	1	2	0	1	0	0	0	1	5
Report writing	1	2	0	2	2	2	0	0	9
First Aid	1	6	0		2	4	0	1	14
Supervisory skills	1	3	0	1	4	7	0	2	18
Civil designer	0	1	0	0		1	0	0	2
Diversity management	8	6	0	0	28	33	0	0	75
Minimum Municipal Competency Level	0	1	0	0	1	7	0	0	9
General condition of contract	0	1	0	1	4	5	0	2	13
Herbicide application	1	1	0	0	7	11	0	1	21
Handyman skills	1	4	0	0	3	2	0	0	10
Welding	0	0	0	0	0	0	0	1	1
Cherry picker refresher	1	2	0	0	10	10	0	6	29
Digger loader refresher	2	0	0	0	7	22	0	0	31
LLF training	3	3	0	1	3	3	0	0	13
Carpentry	0	0	0	0	1	2	0	0	3
Plumbing	0	1	0	0	1	1	0	0	3
Bricklaying	0	0	0	0	0	2	0	0	2

Training intervention	Female				Male				Total
	A	C	I	W	A	C	I	W	
ABET	2	2	0	0	6	3	0	0	13
Horticulture NQF 3	0	2	0	0	1	1	0	0	4
Horticulture NQF 3	0	1	0	0	2	3	0	0	6
Horticulture NQF 4	0	1	0	0	2	3	0	0	6
Water reticulation	0	0	0	0	1	1	0	0	2
Road construction NQF 2	1	1	0	0	0	3	0	0	5
Road construction NQF 4	0	0	0	0	1	1	0	0	2
LED NQF5	0	0	0	0	0	1	0	0	1
Code B drivers licence	0	4	0	0	0	1	0	0	5
Code EC drivers licence	0	2	0	0	3	4	0	0	9
Code C1 drivers licence	2	2	0	0	3	5	0	0	12
Truck mounted crane refresher	2	0	0	0	5	19	0	7	33
Confined space entry	0	0	0	0	1	6	0	0	7
Implementation of SCM	0	2	0	0	0	0	0	0	2
Total	33	57	0	8	100	166	0	22	386

Table 139: Training interventions

4.7.3 Skills Development – Training provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories		Training provided within the reporting period						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% achieved
MM and S57	Female	0	0	0	0	0	0	0
	Male	0	0	5	10	5	10	50
Legislators, senior officials and managers	Female	0	0	9	11	9	11	82
	Male	1	1	14	12	15	13	115
Professionals	Female	0	0	17	15	17	15	113
	Male	0	0	7	9	7	9	78
Technicians and associate professionals	Female	0	0	7	3	7	3	233
	Male	3	4	67	40	70	44	159
Clerks	Female	1	1	14	23	15	24	63
	Male	1	1	3	11	4	12	33
Service and sales workers	Female	0	0	7	8	7	8	88
	Male	0	0	7	8	7	8	88
Plant and machine operators and assemblers	Female	0	0	2	1	2	1	200
	Male	4	5	35	28	39	33	118

Occupational categories		Training provided within the reporting period						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% achieved
Elementary occupations	Female	10	12	31	25	41	37	111
	Male	28	29	113	74	141	103	137
Sub total	Female	11	13	87	86	98	99	99
	Male	37	40	251	192	288	232	124
Total		48	53	338	278	386	331	117

Table 140: Skills Development: Training provided

4.7.4 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, “(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations.”

The table below provides details of the financial competency development progress as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting officer	1	0	1	0
Chief financial officer	1	1	1	1
Senior managers	4	4	4	4
Any other financial officials	2	2	0	2
Supply Chain Management Officials				
Heads of supply chain management units	1	1	0	1
Supply chain management senior managers	1	1	0	1
TOTAL	10	9	6	9

Table 141: Financial competency development: Progress report

4.7.5 Qualification Framework

The table below indicates the qualification framework of the employees of the municipality:

Management level	Gender	Below NQF1	NQF1	NQF2	NQF3	NQF4	NQF5	NQF6	NQF7	NQF8	NQF9	NQF10	Total
MM and S57	Male	0	0	0	0	0	0	0	0	0	0	0	0
	Female	0	0	0	0	0	0	0	0	2	2	1	5
Legislators, senior officials and managers	Male	0	0	0	0	0	0	4	6	1	0	0	11
	Female	0	0	0	0	0	5	23	3	5	1	0	37
Technicians and Trade Workers	Male	0	0	3	0	1	1	3	1	0	0	0	9
	Female	0	0	24	30	16	25	19	0	0	0	0	114
Sales & Service Workers	Male	1		2	1	42	6	1	0	0	0	0	53
	Female	0	1	1	8	14	13	0	0	0	0	0	37
Professionals	Male	0	0	0	2	11	2	8	4	0	0	0	27
	Female	0	0	1		6	1	7	2	2	0	0	19
Clerks	Male	0	0	0	4	86	1	8	2	1	0	0	102
	Female	0	0	2	10	36	1	3	1	1	0	0	54
Plant and machine operators and assemblers	Male	0	0	1	1	0	0	0	0	0	0	0	2
	Female	1	18	23	28	5	2	0	0	0	0	0	77
Elementary occupations	Male	0	18	25	65	14	0	0	0	0	0	0	122
	Female	3	51	73	143	34	4	0	0	0	0	0	308
Interns	Male	0	0	0	0	5	0	1	1	0	0	0	7
	Female	0	0	0	0	0	0	2	1	0	0	0	3
Sub total	Male	1	18	31	73	159	10	25	14	2	0	0	333
	Female	4	70	124	219	111	51	54	7	10	3	1	654
Total		5	88	155	292	270	61	79	21	12	3	1	987

Table 142: Qualification framework

4.7.6 Bursary Scheme

The table below employees per occupational category utilising bursary scheme of the municipality:

Management level	Number of officials	
	2014/15	2015/16
MM and S57	0	0
Legislators, senior officials and managers	2	3
Technicians and Trade Workers	1	4
Professionals	5	3
Clerks	13	16
Sales & Service workers	5	4
Plant and machine operators and assemblers	1	1
Elementary occupations	7	12
Total	34	43

Table 143: Bursary Scheme

4.7.7 Skills Development - Budget allocation

The table below indicates that a total amount of **R 2 229 733** was allocated to the workplace skills plan and that **95%** of the total amount was spent in the 2015/16 financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
	R			
2014/15	248 437 170	1 975 481	1 892 733	96
2015/16	272 553 868	2 229 733	2 107 296	95

Table 144: Budget allocated and spent for skills development

LGSETA requires all municipalities to submit monthly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the Skills Development Plan. All the required reports were submitted for the 2015/2016 financial year.

4.8 Managing the Municipal Workforce Expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.8.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance (excluding Councillors' allowances) for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000		%
2014/15	239 941	735 535	33
2015/16	265 460	833 262	32

Table 145: Personnel Expenditure

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2014/15	2015/16		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Councillors (Political Office Bearers plus Other)				
Executive Mayor	746	827	827	786
Deputy Executive Mayor	601	686	686	633
Mayoral Committee Members	1 809	2 352	2 390	2 381
Speaker	602	686	648	634
Councillors	4 883	5 064	4 961	4 660
Sub Total - Councillors	8 641	9 615	9 512	9 094
% increase/ (decrease)	-	11.3	(1.1)	(4.4)
Senior Managers of the Municipality				
Annual Remuneration	3 946	4 642	4 490	4 738
Acting Allowance	17	0	39	39
Car Allowance	919	1 010	1 031	1 110
Settlement Payment	0	0	0	0
Bonus & Long Service Bonus	0	0	78	0
Performance Bonus	0	0	0	0
Contribution to UIF, Medical & Pension	802	954	959	968
Housing Subsidy	212	218	250	246
Telephone Allowance	35	50	57	50
Leave Pay-Out	0	0	0	0
Other	72	79	108	95
Sub Total - Senior Managers of Municipality	6 003	6 953	7 012	7 246
% increase/ (decrease)	-	15.8	0.8	3.3
Other Municipal Staff				
Basic Salaries and Wages	143 446	163 813	157 765	154 900
Pension Contributions	24 323	28 389	27 270	26 572
Medical Aid Contributions	7 988	8 835	9 520	9 139
Motor vehicle allowance	11 048	12 368	12 682	12 382
Cell phone allowance	901	878	1 017	949
Housing allowance	751	921	2 492	2 421
Overtime	13 516	11 363	16 814	16 240
Other benefits or allowances	31 964	34 473	37 983	35 611
Sub Total - Other Municipal Staff	233 937	261 040	265 543	258 214
% increase/ (decrease)	-	11.6	1.7	(2.8)
Total Municipality	248 581	277 608	282 067	274 554
% increase/ (decrease)	-	11.7	1.6	(2.7)

Table 146: Personnel Expenditure

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